

THULAMELA MUNICIPALITY

IDP 2017/18

TABLE OF CONTENT

TOPIC	PAGE
Section 1: Executive Summary	1-5
Section 2: Vision and Mission	6
Section 3: Municipal and Demographic Profile of the Municipality	7-20
Section 4: Powers and Functions of the Municipality	2021
Section 5: Process Followed to Develop the IDP	22-31
Section 6: Spatial Economy and Development Rationale	32-41
Section 7: Status Quo assessment	42
7.1: Service Delivery and Infrastructure Development Priority area	42-199
7.2: Public Participation and Good Governance priority area	200-210
7.3: Municipal Transformation and Organisational development	210-221
7.4: Financial Viability Analysis	222-242
7.5: Local Economic Development Priorities Analysis	242-254
Section 8: Strategic Objectives, Indicators and Targets Per KPA	255-268
Section 9: Sector Plans	268-270
Section 10: Development Strategies, Programmes and projects	271-369
Section 11: Alignment with National and Provincial Objectives and Programmes	369-381
Section 12: Programmes and Projects of other Sphere	381-411

FOREWORD BY MAYOR

MAYOR'S FOREWORD



Let me once more present Thulamela Municipality`s IDP Review for 2017-2022.We plan to achieve a City Status by year 2030 by promoting Urban Regeneration and Comprehensive Rural Development whilst encouraging Local Economic Development to improve the quality lives of our people.

This will be achieved by Building synergies and coordination in Thulamela Municipality as the hallmark of our endeavours to achieve institutional effectiveness and efficiency. As we celebrate twenty three (23) years of our democratic dispensation, the citizens of Thulamela require us to build the kind of administrative architecture that is responsive and orientated towards meeting their needs and aspirations as enshrined in the Constitution. Thulamela strive to build prosperity, eradicate poverty and promote social, political and economic empowerment of all our people through delivery of quality services, community participation, local economic development and smart administration.

The 2017/2022 IDP Review document therefore serves as a basis upon which the municipality can implement strategic objective for a better life for all.

In accordance with the provisions of the laws that govern the affairs of the municipality, we have embarked on a process of consultation with the local community with a view to present the IDP and Budget for the 2017-2022 financial year. Chapter 4 of the Municipal Systems Act 32 of 2000 makes community participation in the affairs, programmes and activities of the municipality a legal obligation.

This IDP is therefore the culmination of a lengthy process of consultation with local communities. Accordingly, this IDP Review carries the aspirations of the masses of our communities which the 2017-2022 Budget must seek to finance. Therefore, this IDP must be seen

as a beacon of hope that will continue to guide us over the next financial year in our collective endeavours of building a better life for all our communities.

During the State Of Nation Address 2017(SONA) by the president, he actually said that "tourism had been identified as a key job driver and he is pleased that our tourist arrival numbers for the period January to November 2016 increased to Nine million, an increase of just over one million arrivals from 2015. This represents a thirteen percent growth in tourist arrivals. This is indeed good news for Thulamela, it simply means that by having tourist attraction areas like Nandoni Dam, Kruger National Park and others, we also contribute in making tourism a key job driver.

Thulamela Municipality places a high premium on public participation as it rolls out several of its service delivery projects. The municipality does not limit public participation to the legislated meetings between the institution and the public to discuss the annual IDP/Budget but also does engage the public in unlegislated but necessary meetings, i.e. The Pastor's Forum, IMBIZO and other community outreach programmes, The report will show that established ward committees remain intact and continue to ensure that public representatives have direct contact with communities.

Our Development Strategy enhances government efficiency and we improve efficiencies on several fronts to ensure that we are a responsive Municipal at the disposal of our people. For example, there is a fully functional Municipal Public Accounts Committee (MPAC) as well as an active Municipal Audit Committee which ensured that the municipality meets the goals it has set for itself in an effective and efficiently at the lowest cost possible. We have the obligation to provide our staff with the necessary skills by providing necessary trainings. This effort was rewarded by an Unqualified Audit Opinion from the Auditor-General on the last financial year, a feat we aim to reproduce in all successive years and even go higher.

We still place a high premium on the tried-and-tested equalizer that is the principles of Expanded Public Works Programme (EPWP) which more than any programme helps us to absorb many of our communities into sustainable jobs. We also adopted an aggressive approach to encourage establishment of cooperatives as an easy-to-create business entity that can help numbers of people to get out of the ranks of the unemployed to self-employment.

The 21st February 2017 's State Of The Provincial Address (SOPA) mentioned that service delivery achievements for both municipalities and the provincial government will convene a Service Delivery Expo to showcase and highlight our service delivery achievements. This is the reason why we feel that we owe this timely reporting to our colleagues in government, the people of Thulamela and all those who live, work and play in our municipal area by providing them with an insight into our approach to governance and service delivery.

Our 2017-2022 IDP and our Budget will go a long way in improving the quality of life of our community by broadening accessibility and alleviating poverty. The municipality will continue to work in collaboration with government departments and other entities to provide desired services to the communities of Thulamela.

Thank you

_____

Cllr Tshifhango AS

Mayor: Thulamela Local Municipality

MUNICIPAL MANAGER'S OVERVIEW

The recent Local Government elections of August 2016, started another 5 year term of new council with new demarcation arrangement for Thulamela Municipality. The new changes thus encompass former areas of Mutale Municipality into Thulamela municipality and sheds some areas like Malamulele, Tshikonelo and Mulenzhe to the newly established LIM345 Municipality.

We have as a municipality managed to chart our way through the changes and had a smooth transition to a new council.

The new arrangements meant that municipal officials from Thulamela will have to join the newly established LIM345 Municipality and that municipal officials from former Mutale municipality will be integrated into Thulamela Municipality, The process is on-going and however the transfer of officials from Thulamela municipality to LIM345 municipality has not yet been finalised.

Chapter 5 Section 25 of the Local Government: Municipal systems Act 32 of 2000 requires that each newly elected municipal council must within a prescribed period adopt a single, inclusive and strategic plan for the development of the municipality.

As a municipality we are thus developing the Five year Integrated Development Plan (IDP) 2017-2022 for the term of the new elected council. The Plan shall cover all key performance areas, namely;

- Municipal Transformation and Organizational Development
- Financial Viability
- Basic services and Infrastructure development
- Local Economic Development
- Good Governance and Public Participation

There is a need to integrate and review strategies/plans like the Spatial Development Framework (SDF) and the Local Economic Strategy to include areas integrated into the municipality as a result of new demarcation. The SDF is crucial in the development of a credible IDP for the next Five year of council. The Development of the 2017/2022 IDP will undergo the process of public participation. Communities and all stakeholders will be afforded the opportunity to interact and to make inputs in the draft IDP document. Communities are also urged to attend meetings whenever they are called. It is also important for structures to get feedback from the broader community.

We have collected the Community needs and the document reflects the challenges that our communities face. The needs of the community are colossal as compared to financial resources. All stakeholders need to assist in the revenue generation of the municipality. Municipal grants are not sufficient to fund all other programmes in the municipality. Assistance is greatly needed from own funding.

All spheres of government need to cooperate and plan together for the betterment of our citizens. The integration of plans will help in providing coordinated interventions, cost saving and well researched programmes with the involvement of our communities.

The municipality is geared towards attaining a City status in 2030. All our efforts are harnessed to achieve this goal. Society at large also needs to be mobilised in order to share the same vision and goals.

We will be engaged in rigorous consultation processes throughout the development of the 5 Year IDP and we will visit all nodal areas to engage our communities thoroughly. The new Municipal Five year Plan will therefore be operational from 01 July 2017. The plan will be reviewed annually in terms of provisions in the Municipal Systems Act 32 of 2000 until the Five year term of council comes to an end in 2022.

The Plan will provide the framework for budgeting process, the development of Service delivery and budget implementation plan (SDBIP). The Plan will also be compliant with MSCOA principles and guidelines from Treasury.

Finally we invite stakeholders to actively participate in matters of Local government and to make sure they take part in shaping our municipality for the betterment of all citizens in the municipal area.

We serve with Dedication

_____

H.E Maluleke

Municipal Manager: Thulamela Local Municipality

Section 2

Thulamela Vision

We, the people of Thulamela would like our Municipality to Achieve a city status by 2030, to promote urban regeneration and comprehensive rural development whilst encouraging Local economic Development to improve the quality of lives of our People.

Thulamela Mission

We build prosperity, eradicate poverty and promote social, political and economic empowerment of all our people through delivery of quality services, community participation, local economic development and smart administration

SECTION 3

MUNICIPAL AND DEMOGRAPHIC PROFILE OF THE MUNICIPALITY

THULAMELA MUNICIPALITY PROFILE

Thulamela Municipality is a Category B municipality established in terms of Local Government Structures Act number 117 of 1998. Thulamela Municipality is one of the four local municipalities comprising Vhembe District Municipality. It is the eastern most local Municipality in the District.

LIM345 forms the boundary in the east while sharing the border's with Musina Municipality in the north east and Makhado Municipality in the south west.

Thulamela Municipality is a municipality area covering vast track of lands mainly tribal, and Thohoyandou is its political, administrative and commercial centre.

In terms of population it is the second largest of all the municipalities in Limpopo Province. The political leadership of the municipality is vested in the Municipal Council comprising of 81 Councillors of whom 41 are Ward or directly elected Councillors, 40 Proportional Representative(PR), representing political parties on the strength of their performance in the August 2016 Local Government Elections. Municipal Code is LIM 343. The Mayor chairs Executive Committee meetings, while the Speaker presides over Council meetings.

Additional members of Council are Traditional Leaders or their representatives who sit on the Council as Ex-Officio representing the traditional systems of governance. There are 6 Departments that form the basis of Administration. Administration is responsible for strategic

day to day operational matters of the municipality, implementation of Council's decisions, as well as providing technical, professional support and advice to the Council.

Table.3.1

Councillors	Thulamela
Directly Elected	41
Proportional Representative	40
Traditional leaders	
Total	81

Mr Maluleke H.E. is The Municipal Manager and he is the Accounting Officer / Head of Administration. He works with six Senior Managers (All appointed on performance contracts and are responsible for line functions of Departments).

Thulamela covers **2 893.936** km²:22° 57´ S 30° 29´ E

The Municipal Demarcation Board has re-drawn Municipal outer boundaries in the Vhembe District during August 2016 Local Government Elections.The District's outer boundary has not changed.

The outer boundaries of Makhado, Musina, Mutale and Thulamela Municipalities were affected.

The MDB has decided to disband the Mutale Municipality.Six wards from Mutale were incorporated into Thulamela Municipality. after Local Government Elections, Scheduled for 3 August 2016 LGE. The Northern part of Mutale was incorporated into Thulamela Municipality.

A new Municipality was established after 3 August 2016 LGE. It comprised of Vuwani area. Tshikonelo and Mulenzhe Traditional areas and Malamulele area.

Figure 3.1: LOCAL AND DESCRIPTION OF THULAMELA MUNICIPALITY IN TERMS OF PROVINCIAL CONTEXT

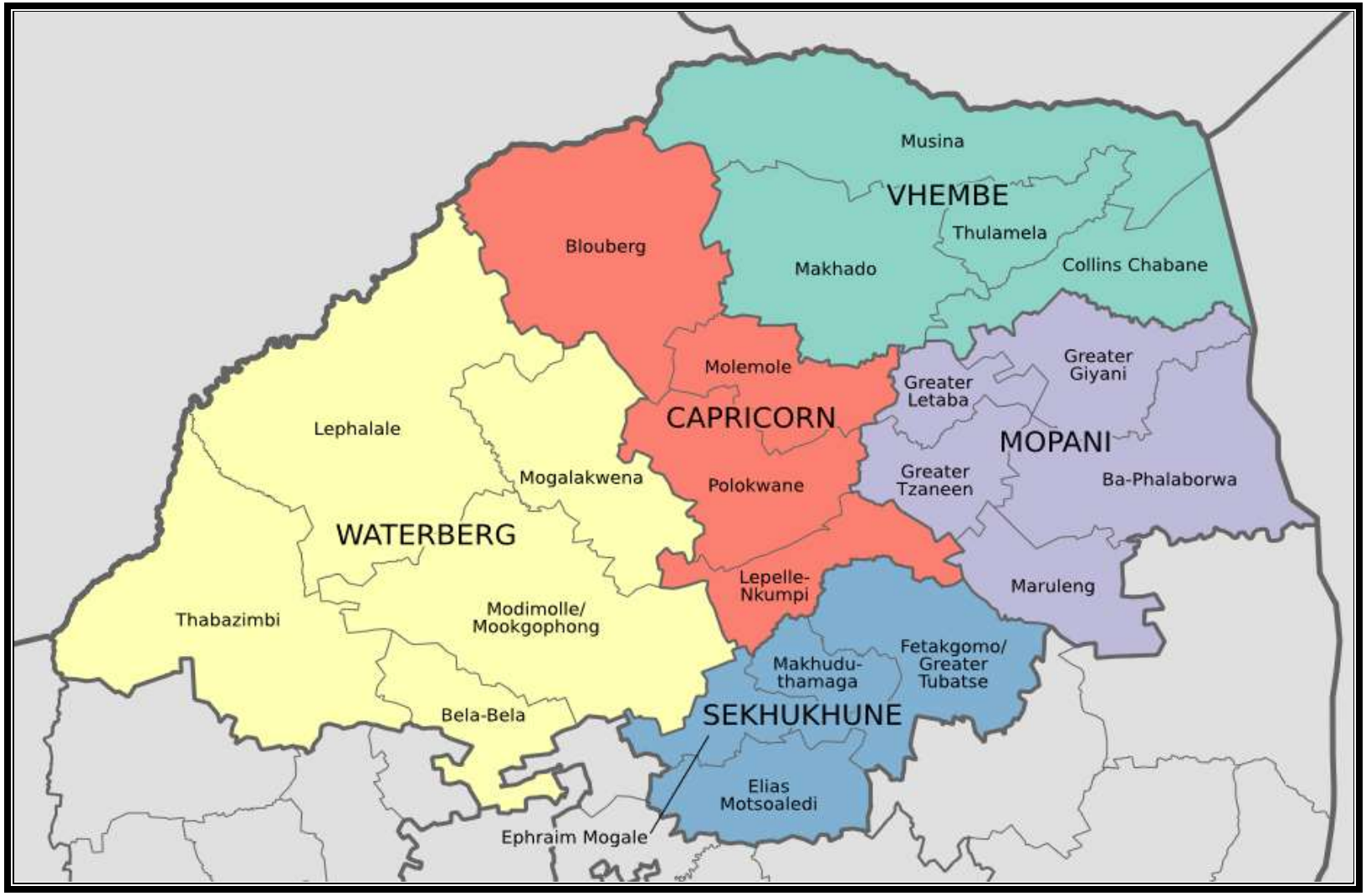
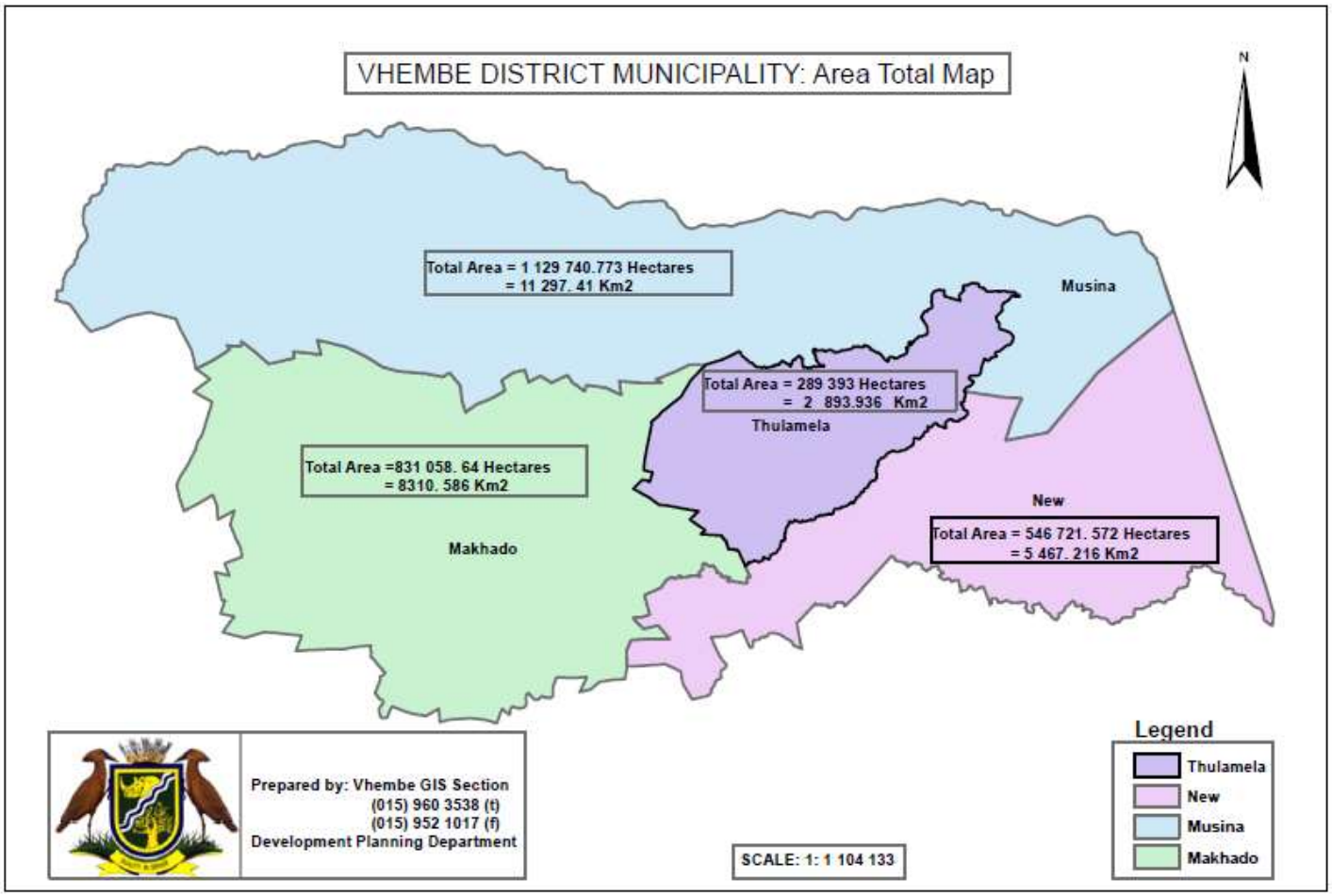


Figure 3.2: LOCAL AND DESCRIPTION OF THULAMELA MUNICIPALITY IN TERMS OF THE DISTRICT CONTEXT



DEMOGRAPHIC PROFILE

POPULATION SIZE

Table 3.2

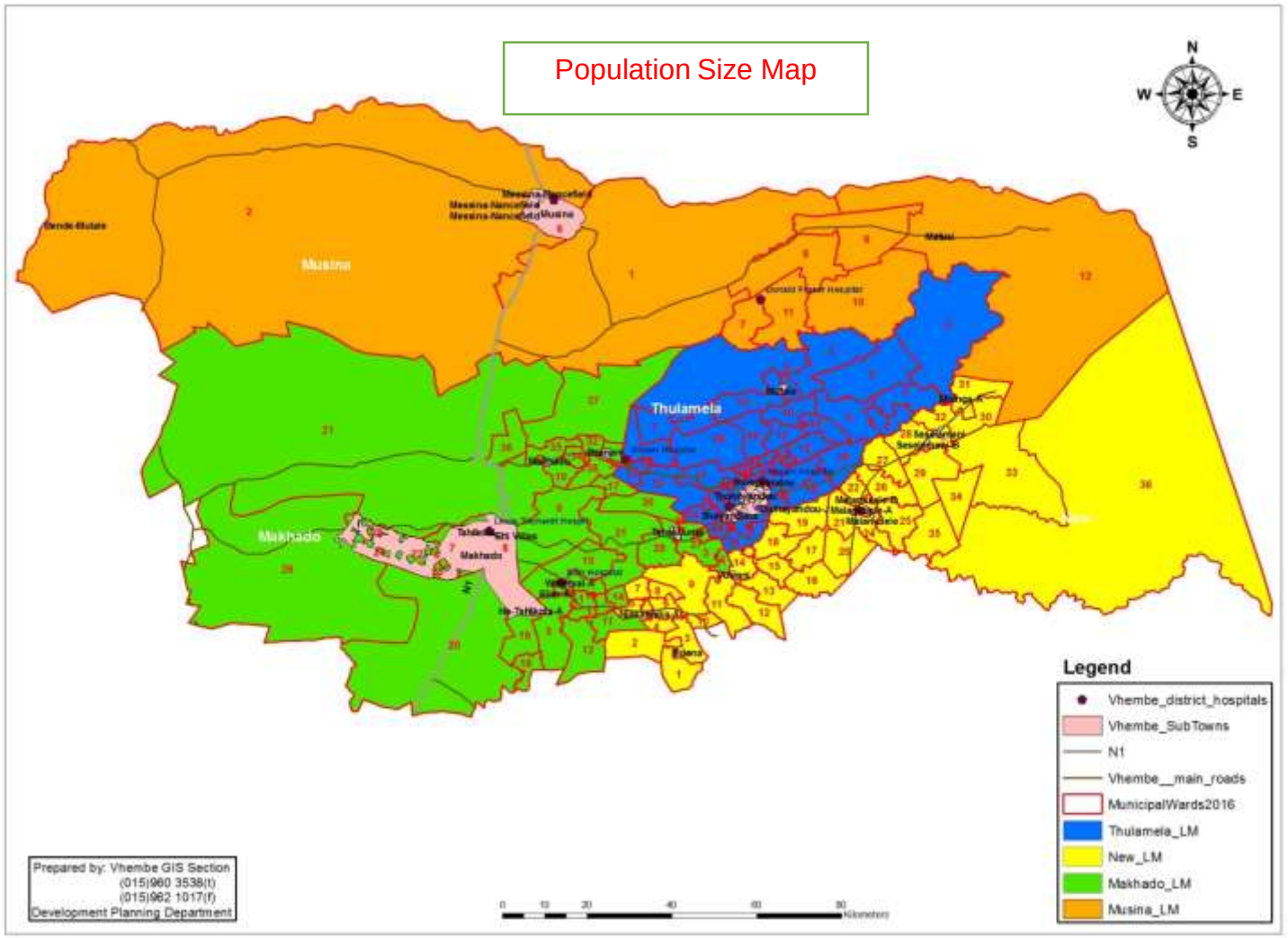
Municipalities	Total population
LIM341 : Musina	132009
LIM344 : Makhado	416727
LIM343 : Thulamela	497237
LIM345 : New	347975
DC34: Vhembe	1393950
Created on 08 February 2017	

The table above shows the population distribution in the district. High population concentration is in Thulamela followed by Makhado municipality as also indicated in population statistics table below.

The population of Thulamela was 618 462 according to Census 2011. The table above then reveals that as a result of the demarcation changes Thulamela population is 497 237. The population has decreased by 121 225

Table.3.3

VHEMBE DISTRICT MUNICIPALITY MAP



Population group

Table 3.3

MUNICIPALITIES	BLACK AFRICAN	COLOURED	INDIAN/ASIAN	WHITE	OTHER	TOTAL POPULATION
LIM343 : Thulamela	493780	749	2479	229	-	497237

Table 3.4

AREA	LIM343 : THULAMELA
AGE	**NUMBER**
0-14 (Children	168496
15-34 (Youth)	192769
35-64 (Adults)	102497
65+ (Elderly)	33475

Population Group by Gender

TABLE 3.5

Geography	Population Group	Gender	
LIM343: Thulamela	Black African	Male	276 087
		Female	337 992
		Total	614 079
	Coloured	Male	190
		Female	213
		Total	403
	Indian or Asian	Male	1 794
		Female	1 256
		Total	3 049
	White	Male	233
		Female	209
		Total	442
	Other	Male	346
		Female	143
		Total	489
	Total	Male	278 650
		Female	339 812
		Total	618 462

Census 2011

Table 3.6

Level of Education

HIGHEST LEVEL OF EDUCATION BY GEOGRAPHY HIERARCHY 2016	LIM343 : THULAMELA
No schooling	85029
Grade 0	19566
Grade 1/Sub A/Class 1	13915
Grade 2/Sub B/Class 2	14203
Grade 3/Standard 1/ABET 1	17630
Grade 4/Standard 2	16167
Grade 5/Standard 3/ABET 2	16666
Grade 6/Standard 4	17552
Grade 7/Standard 5/ABET 3	20851
Grade 8/Standard 6/Form 1	26079
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	38374
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	43006
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	46850
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	79701
NTC I/N1	450
NTCII/N2	582
NTCIII/N3	1346
N4/NTC 4/Occupational certificate NQF Level 5	1733
N5/NTC 5/Occupational certificate NQF Level 5	1394
N6/NTC 6/Occupational certificate NQF Level 5	2337
Certificate with less than Grade 12/Std 10	581
Diploma with less than Grade 12/Std 10	924

Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	2786
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	8624
Higher Diploma/Occupational certificate NQF Level 7	3239
Post-Higher Diploma (Masterâ€™s	2301
Bachelorâ€™s degree/Occupational certificate NQF Level 7	7244
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	3093
Masterâ€™s/Professional Masterâ€™s at NQF Level 9 degree	829
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	482
Other	1429
Do not know	2099
Unspecified	176
Total	497237

WARD POPULATION

Table 3.7 Number of Birth and Death by Hospitals 2011 in the District

Institution	Birth		Death		Pop. Growth
	Male	Female	Male	Female	
Donald Fraser Hospital	2251	2005	468	472	

Tshilidzini Hospital	2798	2478	792	761	

Source: Department of Health, 2012

Table 3.8: Child Mortality Rate /1000 Live birth 2011

HOSPITALS	Tshilidzini	Donald Frazer
INFANT MORTALITY RATE	6	6.9
UNDER 5 MORTALITY	4.5	3.5

Source: Department of Health, 2012

Neonatal death rate is usually targeted at half the target of stillbirth rate.

Types of dwellings

Table 3.9

Table: Main dwelling that household currently lives in by Geography hierarchy 2016	
LIM343 : Thulamela	
Formal dwelling/house or brick/concrete block structure on a	433131
Traditional dwelling/hut/structure made of traditional mater	25255
Flat or apartment in a block of flats	1100

Cluster house in complex	202
Townhouse (semi-detached house in a complex)	194
Semi-detached house	638
Formal dwelling/house/flat/room in backyard	17993
Informal dwelling/shack in backyard	8708
Informal dwelling/shack not in backyard (e.g. in an informal	7787
Room/flatlet on a property or larger dwelling/servants quart	1205
Caravan/tent	-
Other	1024
Unspecified	-
Total	497237

Households receiving mail/post in Thulamela Municipality
Table.3.10

Statistics South Africa/Census 2011 Community Profiles

CS2016

Geography hierarchy 2016 by Household mode for receiving of mail/post

for Person Weight

	Delivered to the dwelling	Delivered to a post box/private bag owned by the household	Through a friend/neighbour/relative	Through a shop/school	Through a workplace	Through a tribal/traditional/local authority office	By email	Do not receive mail	Other	Unspecified	Total
LIM341 : Musina	19349	30654	3372	13578	1829	754	6059	52998	3351	67	132009
LIM343 : Thulamela	4201	234965	62358	58786	1518	27220	5284	99321	3582	2	497237
LIM344 : Makhado	19467	167013	24369	59568	5035	26892	4415	102661	7302	5	416728
LIM345 : New	3318	124504	26251	77520	1138	16815	1926	90326	6177	-	347974
Total	46335	557136	116350	209451	9520	71681	17684	345307	20412	74	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

SECTION 4

4.1. POWERS AND FUNCTIONS OF THE THULAMELA MUNICIPALITY

Sections 84 (1) of the Municipal Structures Act mandates the municipality to formulate an IDP for the municipal area in order perform the following responsibilities.

- Integrated Development Planning for the Municipal Area
- Municipality streets which form an Integrated part of Transport System for Municipal Area
- Facilitate the Promotion of Local Tourism
- Conduct and processing Land planning, Demarcation and Allocation of sites
- Development and Maintenance of cemeteries and Crematoria
- Levying and Collection of Rates and Taxes
- Enforcement and Compliance and Building regulations
- Administering Display and Bill Boards of Advertisement in public places
- Cleansing
- Facilities for the Accommodation, Care and Burial of Animals
- Administering Local Amenities
- Coordination of Local Sports, Arts and Cultures facilities
- Municipal Parks and Recreation
- Noise Pollution
- Development and Maintenance of Animal Pounds
- Refuse Removal, Refuse Dumps and Solid Waste
- Street Trading
- Traffic Law Enforcement and Licensing

- Geographic Information Services and Mapping
- Stimulate Local Economy
- Enactment of By-Laws
- Cemeteries

SECTION 5

5.1. INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMETATION

The organizational structure is reviewed and approved annually in line with IDP/ Budget Priorities.

5.2. THE PLANNING FRAMEWORK

5.2.1. IDP REVIEW PROCESS PLAN:

The IDP represents a continuous cycle of development planning, implementation and review. It is a Five Strategic Plan of council that informs the Financial and Institutional planning.

The Process plan covers the following areas:

-Distribution of Roles and Responsibilities
-Institutional Arrangements for Implementation
-Mechanism and Procedures for Public Participation
-Binding Legislations and Planning Requirements
-Cost Estimates for Developing and/or Review Process

-Monitoring of the Process Plan

CLUSTER MEETINGS

MILESTONES TO BE ACHIEVED IN THE

IDP/BUDGET STEPS	PLANNING ACTIVITY	TASK	MECHANISM	PARTICIPANTS	DATE/TIME SCHEDULE
Analysis Phase	IDP/Budget alignment of programmes and projects	Coordination/ Alignment of programmes between local municipalities, district and sector departments	Workshop/meeting	As per cluster category	August 2016
Strategic Phase	IDP/Budget alignment of programmes and projects	Coordination/Alignment of prorammes between local municipalities, district and sector municipalities	Workshop/meeting	As per cluster category	September 2016
Projects Phase	IDP/Budget Alignment of programmes and projects	Coordination/Alignment of programmes between local municipalities, district&	Workshop/meeting	As per cluster category	October 2015

IMPLEMENTATION OF THE IDP/ BUDGET PROCESS PLAN: 2014/ 2015 (AS PER MFMA)

DATE	ACTIVITIES TO BE UNDERTAKEN	REQUIREMENTS	RESPONSIBLE OFFICE
01 July	**NEXT THREE YEAR BUDGET:** Commence planning for next three year budget, reviews of natural role- review previous year's budget evaluation checklist, conceal delegations and budget time schedule if key deadlines	MFM 21 (1)	Municipal Manager, Chief Financial Officer
01 July	**NEXT THREE YEAR BUDGET:** Establish department budget committees to include portfolio councilors and officials and delegate tasks in accordance with delegation policies	MFMA Guidance	Municipal Manager Chief financial officer
01 July	**NEXT THREE YEAR BUDGET:** Commence process to review delegations and all budget related policies including reviews of tariffs, rates, credit control and supply chain management/ investment policies	MFMA 62 (1)(f) & 79 (1) (c) MFMA Guidance	Municipal Manager Chief Financial Officer
31 August	**NEXT THREE YEAR BUDGET:** Table in council IDP and Budget time schedule of key deadlines (including timing for development of policies and process of consultation)	MFMA 21 (6) (B) & 53 (1) (B)	Mayor

31 August	**NEXT THREE YEAR BUDGET:** Advertise IDP and Budget time schedule in terms budget consultation policy	MFMA Guidance	IDP Manager Budget Manager
31 August	**NEXT THREE YEAR BUDGET:** Commence delivery Mechanisms to gauge impact of new existing service delivery agreement and long term contracts on budget where appropriate	MSA 34 (a) & 77 (F) MFAM Guidance	Mayor
31 August	**NEXT THREE YEAR BUDGET**: Determines strategic objectives for service delivery and development including backlogs for next three years budget including reviews of other municipal provincial and National government sector and strategic plans	MFMA Guidance	Municipal Manager All Senior Managers
30 September	**NEXT THREE YEAR BUDGET:** Conclude initial consultations and review, establish direction and policy, confirm priorities, identify other financial budget parameters including government allocations to determine revenue envelope and financial outlook to identify need to review fiscal strategies	MFMA Guidance	Municipal Manager & all Senior Managers
30 September	**NEXT THREE YEAR BUDGET:**	MFMA Guidance	Municipal Manager

	Implement budget and IDP time schedule of key deadlines		Chief Financial Officer IDP Manager Budget Manager
1 November	**BUDGET NEXT THREE YEAR**: Commence community and stakeholder's consultation process, review inputs, financial models, assesses impacts on tariffs and charges and considers finding decisions including borrowing. Adjust estimates based on plans and resources. Further Council and Management discussion and debate	MFMA Guidance	Municipal Manager Chief Financial Officer, Office of the Speaker
1 December	**NEXT THREE YEAR BUDGET:** Finalize inputs from bulk resource providers	MFMA Guidance	Senior Managers for Housing & Electricity, Water, Sanitation, Community Services & Roads Departments
1 December	**NEXT THREE YEAR BUDGET:** Finalize 1st draft of departmental operational plans and SDBIP for review against strategic priorities.	MFMA Guidance	Municipal Manager, Senior Manager Corporate Services(PMS)

31 January	**NEXT THREE YEAR BUDGET**: Finalize detailed operatives & capital budget in the prescribed formats in-cooperating National & Provincial budget allocations, integrate & align to IDP documentation & SDBIP, finalize budget policies including tariff policy	MFMA Guidance	Chief Financial Officer, Budget Manager & IDP Manager
31 January	**NEXT THREE YEAR BUDGET:** Report on council on status of the next three year budget	MFMA Guidance	Municipal Manager
3 March	**NEXT THREE YEAR BUDGET**: Receive notification of any transfers that will be made to the municipality from other municipalities in each of the next three financial years	MFMA 37 (2)	Chief Financial Officer
24 March	**NEXT THREE YEAR BUDGET:** Print and distribute all budget and IDP documentations prior to meeting at which budget is to be tabled	MFMA Guidance	Senior Manager Corporate Services, Communication Services
31 March	**NEXT THREE YEAR BUDGET**: Table in Council the 1st draft of IDP and Budget documents and all supporting documents	MFMA 16 (2), 17 & 87 (3)	Mayor

1 April	**NEXT THREE YEAR BUDGET**: Commence process of consultation on tabled budget, publicize & conduct public hearings and meetings with wards, provincial treasury, national treasury & other organs of state making a budget submission. Publish ward based information for ward councilors	MFMA 23, MFMA Guidance	Speaker's Office All Councilors
1 April	**NEXT THREE YEAR BUDGET**: Confirm Provincial and National budget allocations	MFMA Guidance	Chief Financial Officer
30 April	**NEXT THREE YEAR BUDGET**: Conclude process of consultation on tabled budget with community and other stakeholders and assist Mayor to revise budget following feedback, taking into account the results of the third quarterly (section 52 Report)	MFMA 68 MFMA Guidance	Speaker's Office
1 May	**NEXT THREE YEAR BUDGET**: Assist Mayor in preparing final budget documentation for final approval by Council, review any other comments from National or Provincial Government or organ of state.	MFMA 68 MFMA Guidance	Municipal Manager Chief Financial Officer
31 May	**NEXT THREE YEAR BUDGET**:	MFMA Guidance	Mayor and entire Council

	Consider approval of the annual budget including taxis, tariffs, policies and IDP.		

5.3. The MEC IDP Assessment Findings

The Department of Cooperative Governance, Human Settlements and Traditional Affairs (COGHSTA) is responsible for conducting IDP Assessment Session after municipalities had submitted their IDPs for assessment purposes. COGHSTA further distributes IDP documents to all sector departments in the Province for them to assess the IDPs and identify gaps that would be responded to through various departmental programmes and projects as the latter compiles their Annual Performance Plans.

The IDP assessment of the previous financial year focused on the assessment of municipalities in addressing their planning & governance mandates. After the IDP documents were assessed, preliminary findings were sent to respective municipalities to enable Municipalities to comment on the preliminary IDP Assessment Findings and to consider the findings and recommendations as they undertake the annual review of the IDPs

In terms of the Assessment rating Thulamela Municipality was rated High.

5.4. LEGAL FRAMEWORK

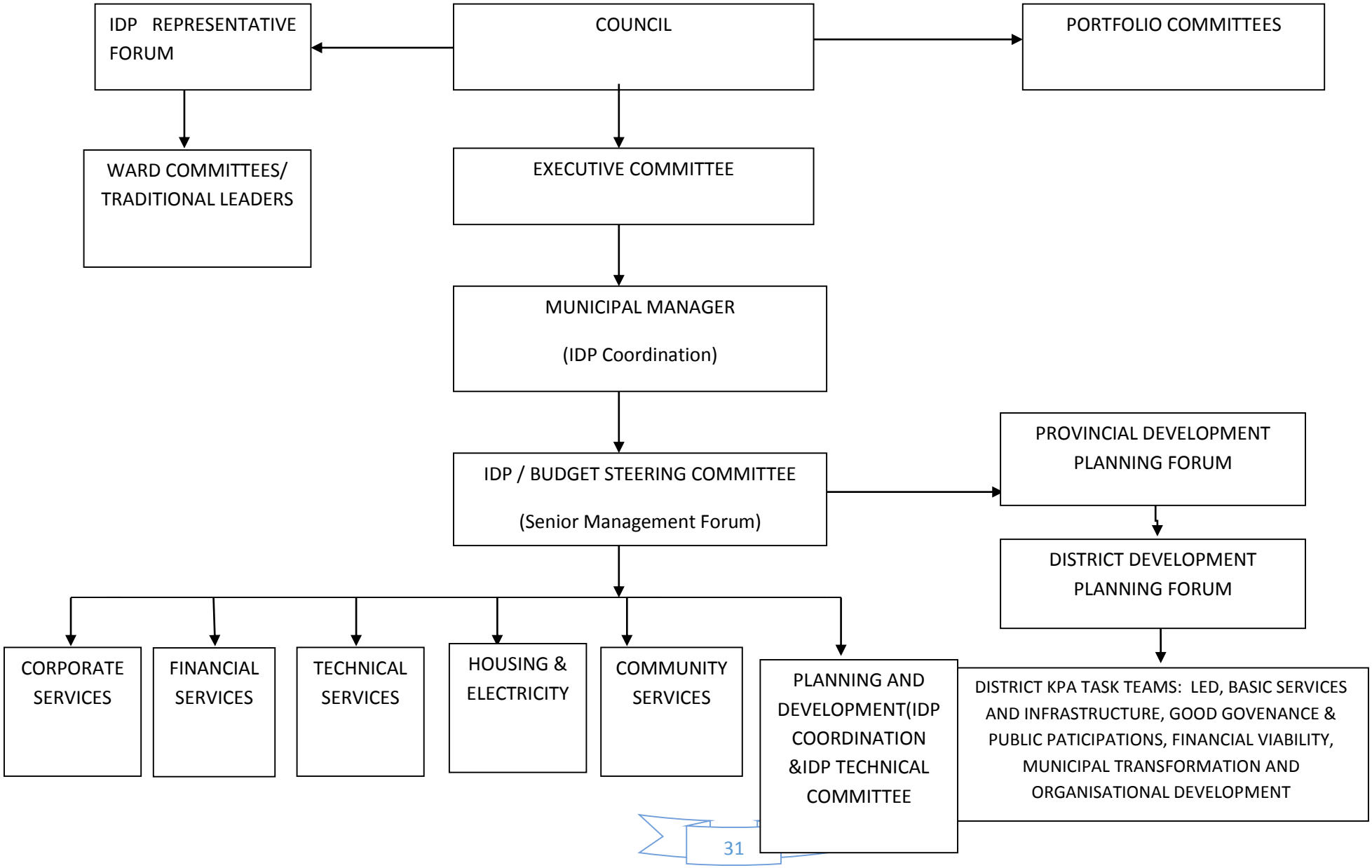
Development and review process of the Integrated Development Plan (IDP) is within the context of legislations that governs the Local Government (I.e. Constitution: sec 152; Municipal System Act: section 25(1) and sections 26, 34, 41.

We are in the process of developing the Five year 2017-2022 IDP for the term of the newly elected council of August 2016. It is in this context that the municipality is engaging stakeholders to developing the 2017-22 IDP document.

The Five year IDP of the newly elected council also took cognisance of the new Municipal Demarcation alignments. Portions of Mutale have been incorporated into Thulamela Municipality after 3 August 2016 elections. Thulamela wards have been re-determined and re-demarcated into 41 wards.

TABLE 5.1

5.5. INSTITUTIONAL PLAN TO IMPLEMENT THE IDP



The Thulamela municipality has predominately tribal or traditional area which is 134,200 and the urban only covers 22,374 and there are only 22 farms.

SECTION 6

6. SPATIAL RATIONALE ANALYSIS

National Development Plan aims to deal with spatial patterns that exclude the poor from the fruits of development ,the National Development Plan further identifies nine main challenges and one of them is that spatial patterns excludes the poor from the fruits of development e.g. most of our villages are located away from the main towns and major routes.

The province has Spatial Rationally to deal with hierarchy of settlements and Limpopo Employment Growth and Development Plan (LEGDP) to deal with provincial growth points. District has SDF which is aligned to NSDP, Spatial Rationale, National Development Plan and LEGDP which deals with spatial issues.

Thulamela Municipality Spatial Planning and Land Use Management (SPLUMA) Bylaw is currently in operation promulgated in accordance with the Spatial Planning and Land Use Management SPLUMA of 2013.

The municipality is currently utilizing the Thulamela Spatial Development Framework (SDF) approved in January 2010 and the Mutale Spatial Development Framework (SDF) approved in March 2011 for the interim period until the Municipality develops a Spatial Development Framework that will encompass all areas of the municipal area as per the new demarcation.

The main thrust of the Municipality's Spatial Development Framework revolves around our clear defined nodal point's development and hierarchy of settlements based on the priorities of the residents, as well as the direction that the municipality intends to take in relations to the following identified areas

- Strategic and potential development areas;
- Service upgrading;
- Hierarchy of business centre as well as areas for future industrial development;
- Open space system and nature conservation areas;
- Radial road network;
- Future spatial form and major directions of desired growth;
- National, Provincial and Municipal routes and nodal points as well as strategic development initiatives and functional development areas.
- More detail in this regard is documented in the actual Spatial Development Framework document

HIERARCHY OF SETTLEMENT

The Spatial Rationale highlighted the settlement hierarchy based on the classification of individual settlements (i.e. towns and villages) in which the hierarchy is characterized as follows:

First order settlement (Growth Points) which are further characterized into three categories i.e.

- Provincial Growth Point;
- District Growth Point;
- Municipal Growth Point;

- Second Order Settlements (Population Concentration Point);
- Third Order Settlement(Local Service Points);
- Fourth Order Settlement(Villages Services Areas);
- Fifth Order Settlement (Remaining Small Settlements);

The new order of Settlement and Nodal Points will be reflected in the new SDF to be developed in line with new Municipal Demarcations.

Settlement Clusters indicate priority development areas/ nodes in which primarily first order settlement and second order settlements are identified. Growth Points are therefore the highest order in the settlement hierarchy, with population concentration points being the second order in the settlement hierarchy.

- **DISTRICT GROWTH POINTS**

District growth points are those growth points which already have meaningful economic sector creation, various higher order social facilities such as hospitals and /or Municipal offices with large number of people grouped together.

- **MUNCIPAL GROWTH POINTS (MGP)**

In contacts to the above mentioned categories, the Municipality growth points have relatively small economic sector. Municipal growth points serving mainly framing areas often have a sizeable business sector providing a meaningful number of job opportunities. This growth points usually also have a few higher order social and institutional activities. In most instances these growth points also have reasonable number of people areas within the villages; the economic sector is relatively with only a few local businesses, but a substantial number of people. They usually exhibit a natural growth potential if positively stimulated.

❖ **MUNICIPAL PLANS**

The following Plans are available

- ✓ Urban Renewal Strategy for Thohoyandou, Sibasa CBDs.
- ✓ Town Planning Scheme
- ✓ Other Precinct plans were planned for 2014\2015 financial year, but were delayed due to disputes with Traditional Leaders in the affected areas.

CHALLENGES

- ✓ Allocation of land by traditional leaders in proclaimed areas.
- ✓ No Land for future commercial and residential development, especially in Thohoyandou and Sibasa proclaimed areas.

FIGURE 6.1: SETTLEMENT CLUSTERING/NODAL POINTS DEVELOPMENT

Based on Provincial macro spatial planning initiatives, eleven nodal points have been identified within the Thulamela areas of jurisdiction

Table 6.1 Hierarchy of Settlements

GP	THULAMELA
PGP	Thohoyandou
DGP	Sibasa
MGP	Tshilamba Tshandama
LSP	Lwamondo(Dzwerani) Tshaulu Tshikombani

TRANSPORT MOBILITY Figure .6.1: THULAMELA MUNICIPALITY ROAD NETWORK MAP

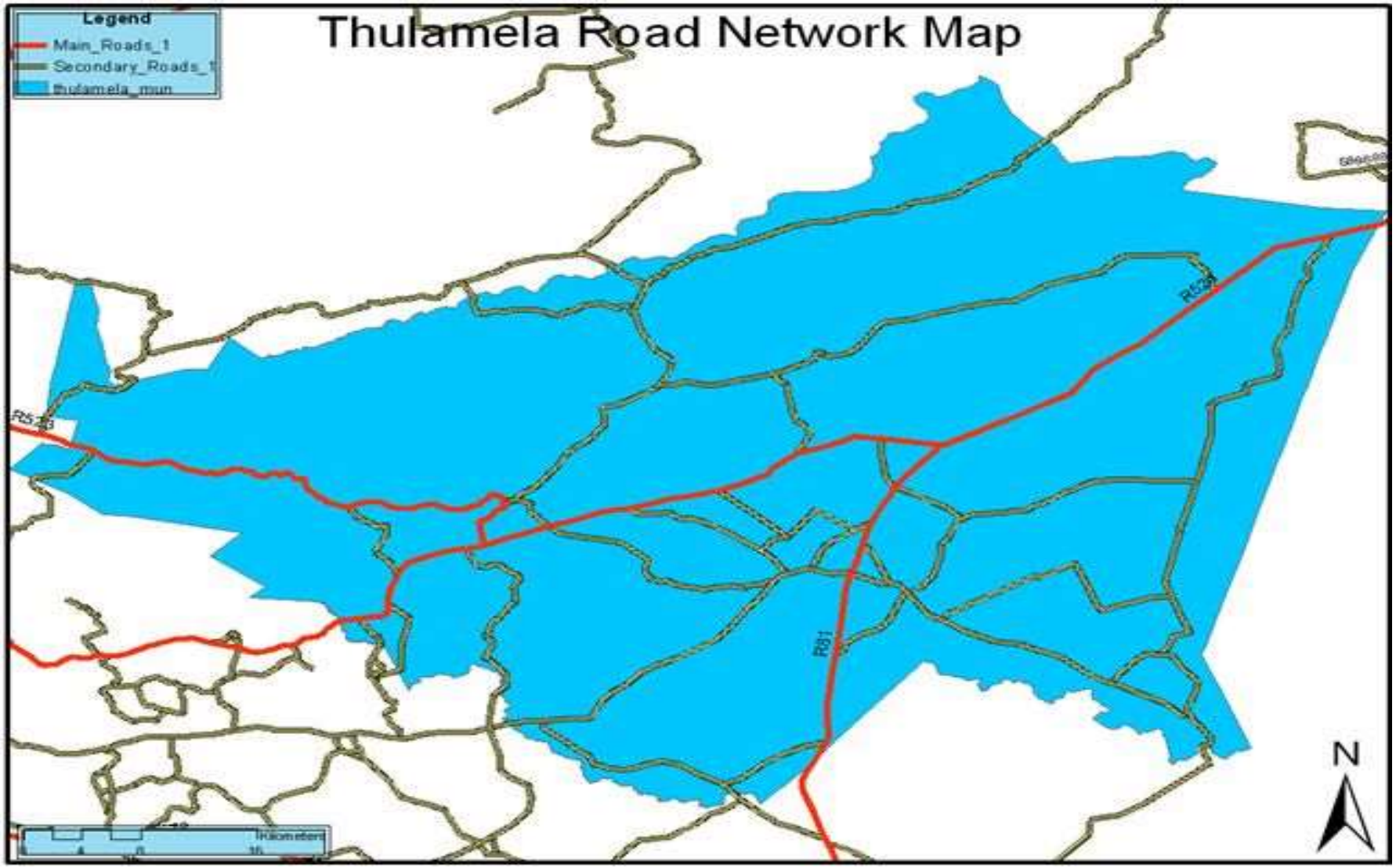


Figure 6.1 above indicates the transport corridors which are found in Thulamela municipality. Transport corridors found in Thulamela R524 from Makhado to Phunda maria to Mozambique, , Thohoyandou to Masisi then to Phafuri Gate,

6.3. INFORMAL SETTLEMENTS

Thulamela are no informal settlement.

Table 6.2: Informal settlement in Thulamela

MUNICIPALITY	Thulamela
Informal Settlement	None

Thulamela planning& Development Department

6.4. LAND ADMINISTRATION

- ✓ **Land ownership**

The Municipality is characterized by private land i.e. freehold title and state owned land i.e. leasehold/PTO by COGHSTA, Municipal and Department of Rural and Land Reform.

TENURE STATUS

Table 6.3

RENT	8251
OWNED BUT YET NOT PAID OFF	6630
OOCUPIED	38479
OWNED AND FULLY PAID	102522
OTHER	712

Source: Thulamela

Majority of villages from 400 dispersed villages do not have survey general plans

6.5. LAND CLAIMS & REDISTRIBUTION

STATUS FOR LAND CLAIMS IN THULAMELA MUNICIPALITY

Land Dispute Challenges

NATIONAL DEVELOPMNENT PLAN (NDP)

The Main thrust of the Thulamela Municipality's Spatial Development Framework revolves around clear defined Nodal Point's Development Strategy and Hierarchy of Settlements based on the Priorities of the Residents, as well as the direction that the municipality intends to take in relations to the following identified areas:

- Strategic and Potential Development Areas,
- Service Upgrading
- Hierarchy of Business Centre as well as areas for Future Industrial Development
- Radial Road Network
- Future Spatial form and Major Directions of Desired Growth
- National, Provincial and Municipal Routes and Nodal Points, as well as Strategic Development Initiatives' and Functional Development Areas

SECTION 7

7. STATUS QUO

7.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PRIORITY AREA

Environmental and natural resource management

Thulamela municipality has an Integrated Waste Management Plan and Environment Management Plan which are all in line with environment legislations such National Environmental Management Act 107 of 1998, Environmental Conservation Act 73 of 1989 and etc.

- ✓ **Climate**

Thulamela climate is typically subtropical, with mild, moist winters and wet, warm summers characterized by Low veld (Arid and Semi- Arid) (Poto & Mashela, 2008). The area experiences annual rainfall of approximately 500mm per annum out of which about 87.1% falls between October and March. The rainfall pattern is largely influenced by the Orographic rain effect of the Drakensberg Mountains joining the Soutpansberg perpendicularly hence decreases from east to the west of the district.

CLIMATE CHANGE

Changes in climate patterns are natural phenomena. However, there is increasing concern about the impact of climate change that has been bought as a result of human activities (such

as burning fossil fuels of energy, use of motor vehicles, etc.). Human-induced changes in climate have acknowledge as a current global reality and are the subject of significant global attention. Global changes in climate have already been observed that are generally consistent with model projects and are likely to continue to occur for many decades to come even if mitigation efforts are successful due to lags and inertia in the global biosphere response.
South Africa is a country of extraordinary natural beauty, outdoor lifestyle and activities, warm weather and diversity in terms of culture and is known as an affordable destination. The broad range of tourism activities, including ecotourism, cultural sporting activities, historical and geological attractions and business tourism make it a premier destination for domestic and local tourists.

Air Quality

All sources of air pollution in Thulamela are mainly industrial processes that involve burning coal, oil or other fuels that causes serious air pollution e.g. Boilers, Storage and Handling, Sawmills factories. Dust caused by VhaVenda Bricks, and other brick making mines.

Residential and commercial sources include emissions from the following source categories: Wood Stoves, Backyard Burning, Natural Gas Heating, Structural Fires, Household Heating, Heating, , and Consumer Products. Commercial sources includes emissions from the following source categories: Oil and Gas Industry, Land Clearing Burning, Restaurants, Light Industry, Welding Shops, Space Heating, Agriculture, Landfills, Building Construction/Demolition,

Gravel Pits, Bakeries, Dry Cleaning, Metal Degreasing, Printing Inks, Glues Adhesives and Sealants, and Paint Applications.
Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted along the path taken. These sources include motor vehicles (Light Duty Vehicles, Heavy Duty Vehicles, and Off-Road Vehicles), Road Dust from Unpaved Surfaces, and Road Dust from Paved Surfaces.

Natural sources include VOC and NOx emissions from Wildfires and Vegetation. It does not include particulate estimates. The criteria pollutants of concern include Carbon Monoxide (CO), Nitrogen Oxides (NOx), Sulphur Oxides (SOx), Volatile Organic Compounds (VOC) and Fine Particulate Matter less than 10 microns in diameter (PM10

Agricultural activities are the major contributor to air pollution in the Municipal area. Methane (CH4) arises from animal dung, biological decay and fermentation in the stomach of livestock. Vast quantities of dust are also generated during harvesting and ploughing. Pesticides (that kill insects) and herbicides (that kill weeds) are sprayed on crops to increase crop quality and quantity. These chemicals however remain in the soil and air, killing plants and animals and affecting the ecosystem. The spreading of nitrogen fertilizers on agricultural fields increases the content of nitrous oxide (NOx) in the atmosphere. During winter accidental wild fires occurrence is very high and contribute to air pollution.

Fugitive emissions from brickworks/ is the main contributor to air pollution including dust fallout at mine and brick yards.

Hydrology/ Water Resources

Thulamela has a relatively limited supply of both the ground and surface water. The area comprised of few catchments areas which are stressed by high demand of water for development activities such as agriculture, human consumption and mining. Water management in the district faces the following challenges: imbalance between the supply and demand for water, alien invasion, and inappropriate land uses in the river valleys, the impact of fertilizers and pesticides, inadequate monitoring, poorly managed sewage systems, high concentrations of pit latrines, flood events and droughts (Limpopo State of the Environment, 2007).

The Limpopo River System on the northern part of the district is considered as the life blood of the Northern Vhembe semi-arid area. Limpopo River is the country's third most important river which provides sustenance to the predominantly hot and drylands through which it meanders. Vhembe area is also boasted by a widely known Lake Fundudzi with a lot of cultural history. There is also the Mutale and Luvuvhu Catchments area with a number of tributaries emanating from the catchments (Small Enterprise and Human Development, 2008).

There are also a variety of Wetlands in the District, among others include: the Sambandou Wetlands and Makuleke in Lim345 which is one of the two RAMSAR recognized Wetlands in the entire Limpopo Province. The most prominent features within the Makuleke wetlands include the Riverine Forests, Riparian Floodplain forests, and Floodplain Grasslands, River Channels and Flood-pans. Flood-pans are of significant importance in this area as they hold water right into the very dry seasons, thus acting as refuge zone for wildlife and water birds during both winter and summer seasons (GTZ, 2008). Samples for

water obtainable from rivers, dams and bore hole are routinely taken. Some rivers have been heavily polluted with sewage water.

- **Land cover/ Flora and Fauna**

Thulamela area has amazing biological diversity of flora and fauna; this rich biodiversity can be attributed to its biogeographically location and diverse topography. The district falls within the greater Savanna Biome, commonly known as the Bushveld with some small pockets of grassland and forest Biomes. These and other factors have produced a unique assortment of ecological niches which are in turn occupied by a wide variety of plant and animal species. The area is comprised of Sacred Forests.

There are large extensive areas within the Thulamela that are conservancies' areas among others the natural protected areas within the Municipality include the Kruger National Park (Pafuri and Punda Maria Gates in Thulamela.)

Waste Management

- **Waste Collection in Thulamela**

Waste collection in the Municipality is characterized by urban and rural areas. Thulamela municipality collect 5761 cubic metres respectively. Waste collection in rural areas is not done systematically therefore villages in rural areas constitute backlog. There are transfer stations that are established in Rural Areas namely Tshikombani, Tshaulu, Makonde. The collection is done once a week in the proclaimed areas and every day in the CBDs.

TABLE 7.1

Refuse disposal by Geography	
Filters:	
Geography	LIM343: Thulamela
Refuse disposal	
Removed by local authority/private company at least once a week	19,600
Removed by local authority/private company less often	584
Communal refuse dump	1,211
Own refuse dump	+-
No rubbish disposal	19,268
Other	807
Unspecified	-
Not applicable	-
Total	156,594

Source: STATS SA, 2011

Waste disposal sites

Thulamela municipality has 2 landfills sites out of which all of them are unlicensed (Muledane-Tswinga) and Gundani.





DUMPING AREAS AT THULAMELA MUNICIPALITY

Schools and Libraries

Table below shows the distribution of schools in Thulamela municipality. There are many schools in Thulamela as influenced by population concentration.

There is 1 University that renders quality education in the District in general and Thulamela in particular. There are shortage of classrooms and administration blocks and lack of reliable electricity.

According to the norms and standard of the Department of Basic Education a school should be situated within a radius of 5km from the community it serves and the total walking distance to and from school may not exceed 10 km. Learners who reside outside the determined feeder zone may be provided with either transport or hostel accommodation on a progressively phased and pro-poor basis

TABLE 7.2

Local Municipalities	Secondary schools	Primary schools	Combined schools
Thulamela	127 schools 87 047 pupils	297 schools 111 878 pupils	16 schools 8 185 pupils

Source: Department of Education 2012

Table 7.2 above indicate the number of schools and pupils per municipality, in which Thulamela municipality has 297 and 127 primary schools.

Table 7.3 for library in Thulamela municipality

MUNICIPALITY	THULAMELA
LIBRARIES	MAkwarela,Thohoyandou(Indoor Sports Centre), Library(Not Functional)

The norms and standards for acquiring a library is 1 library for 10000

Hospitals and clinics.

The Thulamela has 03 hospitals: Donald Fraser,Hayani and Tshilidzini is the only referral (regional) hospital in the district. Thulamela has clinics & mobiles.

The Lack of basic amenities like shade and water at clinics visiting points, shortage of medicine, poor roads and communication networks in some of the clinics are the major challenges in the provision of health and social development services in the Municipality.

Table.7.4

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1

Rating of the overall quality of the local public hospital by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Good	68848	304988	245537	189928	809302
Average	21193	118033	94526	98206	331958
Poor	26130	56270	56276	39946	178622
No access	7361	13517	12620	17246	50744
Do not use	8476	4149	7660	2571	22857
Unspecified	-	280	110	77	466
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Table 7.5: Water Supply to Clinics and Health Centres in Thulamela

TOTAL NUMBER OF CLINICS	**52**
NUMBER OF CLINICS SUPPLIED WITH WATER AND SANITATION	**52**

NUMBER OF CLINICS REMAINING TO BE SERVICED	**0**

Source: Vhembe Department of Health, 2012

Table 7.6 sanitation in clinics and health centers in Thulamela

TOTAL NUMBER OF CLINICS	**52**
NUMBER OF CLINICS SUPPLIED WITH WATER AND SANITATION	**52**
NUMBER OF CLINICS REMAINING TO BE SERVICED	**0**

Source: Vhembe Department of Health

	THULAMELA
Old age	44564
Disability grant	9934
War veteran	6
Combination	32
Grant in Aid	673
Foster Care Grant beneficiaries	1982

FCG children	2797	
CDG Beneficiaries	1639	
CDG children	1699	
CSG Beneficiaries	105640	
CSG children	188937	
TOTAL	Ben 164470	Children 193433

Source: Department of Social Development

SOCIAL DEVELOPMENT: NORMS AND STANDARDS

- All services office/points must be within a distance of 20 km radius
- One social welfare practitioner should serve a population of 3000 (ratio: 1=60 children in a particular service point)
- Social assistance applications should be completed within 8 hours- more realistic 45 to 56 hours

SPORT, ARTS AND CULTURE

Table 7.7 Sport, Arts and Culture Facilities for Thulamela municipality

SPORTS FACILITIES	THULAMELA	
Multipurpose Sport Courts	Makwarela(Dilapidated),Thohoyandou	2
Indoor Centres	Thohoyandou indoor	1
Multipurpose Stadiums	Makwarela, Tshifulanani, Tshikombani, Tshifudi, Makhuvha,	5
Stadiums	Thohoyandou, Makwarela, Tshifulanani, Tshikombani, , Tshifudi,,Makhuvha,,Makonde	7
Multipurpose Sport and Recreation Hall	, Thohoyandou indoor sports centre	1
Museum	-	
Community hall	Makwarela, Thohoyandou	2
Arts and culture centre	Thohoyandou	1
Recreational parks		3

	Shuma Park, River side Miluwani		

Schools and Libraries

The district office comprises of 27 circuit offices and **967** public schools. Figure 7 below shows the distribution of schools in the district. There are many schools in Thulamela as influenced by population concentration which followed by Makhado municipality.

There are 132 Adult Basic Education & Training (ABET) centres and 1 University. The rendering of quality education in the district is negatively affected by dilapidated and shortage of classrooms and administration blocks, lack of electricity, dilapidated and shortage of toilets.

According to the norms and standard, a school should be situated within a radius of 5km from the community it serves and the total walking distance to and from school may not exceed 10 km. Learners who reside outside the determined feeder zone may be provided with either transport or hostel accommodation on a progressively phased and pro-poor basis.

Table 7.8: Number of Schools and Pupils			
Local Municipality	**Secondary schools**	**Primary schools**	**Combined schools**
Thulamela	127 schools 87 047 pupils	297 schools 111 878 pupils	16 schools 8 185 pupils

Source: Department of Education, 2012

Table 1.22 above indicate the number of schools and pupils per municipality, in which Thulamela municipality has 297 the highest number of Primary schools.

Education services in the Municipality are negatively affected by the following problems: older persons are not participating actively on ABET programme, violence, burglary, vandalism and gangsters, none or late submission of Audited statements and none compliance to prescripts.

National schools nutrition programme is carried out in all primary schools. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1, Q2 and Q3 are no fee schools.

Norms and Standards for schools are as follows:

- A school should be situated within a radius of 5km from the community it serves.
- Scholar transport: walking total distance to and from school may not be less than 10 km radius.
- Minimum size of school site, including sporting field: primary school site should be 2,8ha and secondary school site should be 4,8ha.
- School may not be located close to: cemeteries, business centre, taxi rank, sewer treatment plants, public hostel, busy roads unless adequate preventative measures have been taken to ensure the safe of the learners.

CHALLENGES

Most schools do not meet the required norms and standards of having a functional school. This includes infrastructure backlog, enrolment rate and distance travelled by learners.

Special schools in Thulamela municipality

Tshilidzini special school and Fhulufhelo school.

Table 7.9

Level of Education in Thulamela by Gender

Geography	LIM343: Thulamela		
Gender	Male	Female	Total
Level of education			
Unspecified	-	-	-
NTC II / N2/ NIC/ V Level 3	290	303	592
N5 /NTC 5	335	369	704
N4 / NTC 4	407	413	820
Certificate with less than Grade 12 / Std 10	300	350	650
NTC I / N1/ NIC/ V Level 2	390	417	806
Other	389	406	795
NTC III /N3/ NIC/ V Level 4	358	427	785
Diploma with less than Grade 12 / Std 10	411	543	954
N6 / NTC 6	525	560	1,085
Post Higher Diploma Masters; Doctoral Diploma	605	450	1,055
Higher Degree Masters / PhD	737	580	1,316
Bachelors Degree and Post graduate Diploma	952	799	1,752
Honours degree	1,239	1,536	2,776
Bachelors Degree	2,953	3,398	6,352
Certificate with Grade 12 / Std 10	2,316	3,362	5,678
Higher Diploma	2,854	3,868	6,721
Diploma with Grade 12 / Std 10	2,777	4,421	7,198
Grade 1 / Sub A	9,826	10,036	19,861
Grade 2 / Sub B	9,747	10,287	20,034

Grade 4 / Std 2	11,335	11,175	22,510
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	10,081	11,790	21,872
Gade 0	11,946	12,095	24,040
Grade 5 / Std 3/ABET 2	11,048	11,718	22,766
Grade 6 / Std 4	12,254	12,393	24,648
Grade 7 / Std 5/ ABET 3	14,223	15,652	29,876
Grade 8 / Std 6 / Form 1	18,892	20,842	39,734
Grade 9 / Std 7 / Form 2/ ABET 4	18,107	21,481	39,588
Grade 10 / Std 8 / Form 3	21,351	26,501	47,852
Grade 11 / Std 9 / Form 4	19,989	26,462	46,451
Not applicable	42,490	41,439	83,929
Grade 12 / Std 10 / Form 5	33,116	42,244	75,360
No schooling	16,408	43,494	59,902
Total	278,650	339,812	618,462

Table 7.10. LEARNERS ENROLMENT PER MUNICIPALITY

Local Municipality	Secondary schools	Primary schools	Combined schools
Thulamela	**127 schools** **87 047 pupils**	**297 schools** **111 878 pupils**	**16 schools** **8 185 pupils**

SOURCE: Vhembe Department of Education 2012

Primary schools classification

- Small Primary school: 135:one class per grade
- Medium Primary school:311:two classes per grade
- Large primary school :621:three classes per grade
- Mega primary school :931"three and above

Secondary schools classification

- Small sec school:200:2 classes per grade
- Medium sec school:401:up to 3 classes per grade
- Large sec school:604:with up to 5 classes
- Mega sec school:1001:5 and above

A school should be situated within a radius of 5 km from the community it serves.
Scholar transport: walking a total distance to and from may not exceed 5 km radius.

Minimum size of school site, including sporting field:

- Primary school site should be 2,8 ha
- Secondary school site should be 4,8 ha

School may not be located close to:

Cemeteries, business Centre, taxi ranks, sewer treatment plants, public hostels, busy roads unless adequate preventative ,measures have been take to ensure the safety of the learners.

Special schools: Tshilidzini Special School and Fhulufelo school.

Challenges: most schools do not meet the required norms and standards of having a functional school. This Infrastructure backlog, enrolment rate and distance travelled by learners

Table 7.11: Numbers of Schools and Pupils 2011 in the Municipality

School categories/ Municipality 2011	Secondary		Primary		Combined		Intermediate		Learners with Special Needs (LSEN)	
	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils
Thulamela	125	84319	287	106685	1	1876	0	0	4	1706

Table 7.12: Numbers of Schools and Pupils 2011 in the Municipality

School categories/ Municipality 2011	Secondary		Primary		Combined		Intermediate		Learners with Special Needs (LSEN)	
	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils
Thulamela	125	84319	287	106685	1	1876	0	0	4	1706
School categories/ Municipality 2012	Secondary		Primary		Combined		Intermediate		Learners with Special Needs (LSEN)	
	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils	No of Schools	No of pupils
Thulamela	127	87 047	297	111 878	16	8185	0	0	0	0

Source: Dept. of education, 2012

Table 1.28. Above indicates that in 2011 secondary learners were 170 910 from 283 schools, primary learners were 229 518 from 667 schools, 6 503 combined school learners, 1 intermediate school with 52 learners and 1 963 learners from 6 special schools in the Municipality. Thulamela municipality has high number of special schools (4 out of 6) with 1 706 learners.

Table.7.13

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1
Rating of the overall quality of the local public school by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Good	86390	380364	314171	261279	1042204
Average	14206	85363	61569	68177	229315
Poor	9828	22079	25506	13411	70824
No access	1701	3282	2461	2703	10147
Do not use	19840	5857	12794	2348	40838
Unspecified	44	292	227	56	619
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

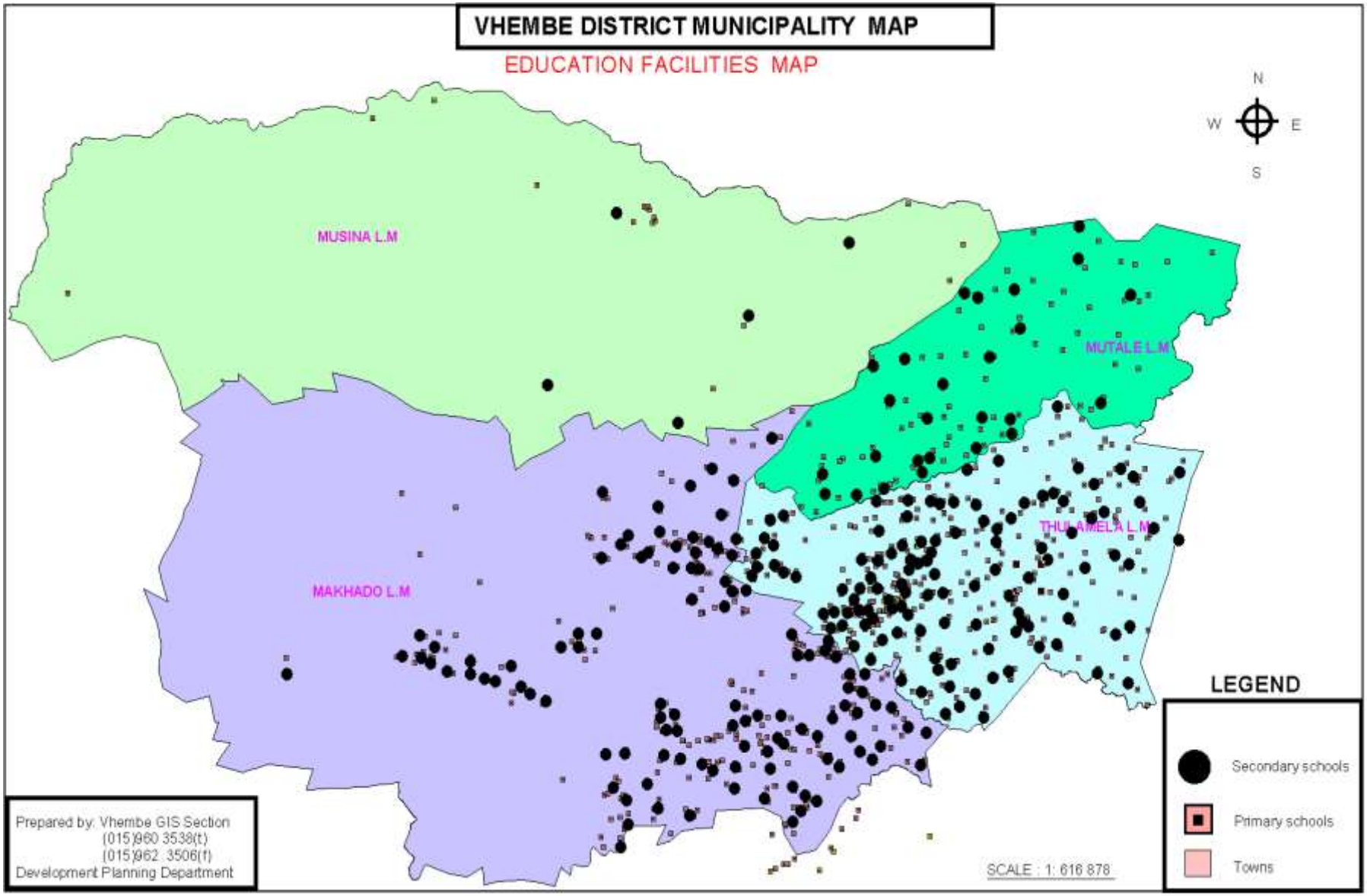
Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Table 7.14: Libraries per municipality

Municipality	**Thulamela**	
Libraries	Makwarela & Thohoyandou	2

Figure 7.1. Schools distribution in the district



Social cohesion

Social Cohesion is the process through which individuals or groups are included to participate fully in the society they live e.g. Social cohesion allows young people to participate and engage in activities that build their social capital and networks and strengthen the relations that bind people together. Various special programmes are functional as part of social coherent in the district: People with disability, Children, Gender and Senior citizens programmes.

- **People with Disability and National Remembrance Days**

Thulamela holds the following events: annual celebration of youth month, children's rights month, Older Persons month, hold young women in dialogue, 16 Days of Activism and National days: National Women Day, Heritage Day, Human Rights Day, Day of Reconciliation, Freedom Day, Workers Day and World Aids Day. Thulamela also recognises Programmes and Activities for People with Disabilities.

- **Youth and Children**

Thulamela municipality organized pre-event celebration of the youth day to galvanize communities to support National and Provincial event of the day. The following Youth Events: Young Women in Dialogue, Youth Parliament, "Go back to School" campaigns, Municipality Youth Election Seminar are celebrated. The purpose of the Young women in dialogue was to

interact on the socio-economic and political issues that affect women. Youth parliament's main purpose was to deliberate on issues that affect Youth and Go back to school campaign to encourage learners to take their studies seriously. There is partnership with Local Youth Council on training of young entrepreneurs who registered in the Municipality's Database Children Advisory Councils were launched and children forum is functional in the Municipality. Children's rights months is also celebrated in the Municipality.

- **Senior Citizens**

The Municipality facilitated Campaign on abuse to elders and Municipal Celebration events at Thohoyandou Magistrate and Town Hall in Thulamela local municipality. The main aim was to do awareness campaign on abuse to elders to the public, and bring together Senior Citizen and stakeholders to share challenges. The Senior Citizen recommended the establishment of Pensioners Committees in pay points and ward structures. There is a joint ABET programme between the municipality and Dept. of Education. The challenges are lack of programmes empowering the aged through establishing socio-economic projects and lack of indigenous knowledge imparting plan / policy in the district municipality.

- **Moral Regeneration**

Politicians, religious leaders and social commentators have all spoken about a breakdown in morality in South Africa, with crime as the most commonly cited evidence. The moral regeneration initiative is one response to this crisis, emerging in parallel to countless other

initiatives aimed at reducing crime, some of which have themselves contained explicit appeals to morals, values or ethics. Moral Regeneration Movement is the movement at the Centre of Collective Activism for moral regeneration initiatives whose vision is to build an ethical and moral community and the mission is to promote positive values. The objective of the moral regeneration movement is to assist in the development of a caring society through the revival of the spirit of botho / ubuntu and the actualisation and realization of the values and ideals enshrined in our constitution, using all available resources and harnessing all initiatives in government, business and civil society.

July marks the commemoration of Moral Regeneration Month, an initiative of the Moral Regeneration Movement (MRM), which is aimed at encouraging people to recommit to efforts of building communities grounded on positive values and rededicate to building a caring society in pursuit of creating lasting peace and prosperity in the country. The commemoration takes place specifically in July to coincide with the celebration of Mandela Day on 18 July and the birthday month of former President Nelson Mandela, an icon who is considered to be the main leader of the formation of the Moral Regeneration Movement.

The Municipality is in the process of reviving them and some of the activities are taking place such as 16 Days of Activism campaign and men's dialogue in partnership with Munna ndi nnyi NGO.

Disaster risk management

Disaster Management is a continuous and integrated multi-sectorial and multi-disciplinary process of planning and implementation of measures aimed at disaster

prevention, mitigation, preparedness, response, recovery, and rehabilitation. Natural hazards and other disasters affect the country and impact the nation's development initiatives. The District developed Disaster Management Plan as required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction.

The poor conditions of Thulamela's roads constitute further risks of vehicles breakdowns and accidents when roads becomes dusty or slippery. The increase in population and variety of land use practices impose pressure on water resources and the future need for alternative resources.



Thulamela has a large proportion of the population that belongs to the African culture. The use of 'muti' contributes greatly to the unsustainable harvesting of bark and indigenous plant species. Overgrazing, bush encroachment, poor settlement planning and high density rural areas is placing severe stress on the vegetation and soil. Drought periods only the worsen situation. Poor farming practices, especially by the subsistence farmers, leads to severe land degradation in the whole of the district.

Thulamela has severe degradation along rivers where farming is practiced. .
Table.7.15

Thulamela Disaster Risk Profile

Hydro Meteorological Hazards:	Biological Hazards:	Technological Hazards	Environmental Degradation:	Geological hazards:
Drought	Food poisoning	Dam failures	Air pollution	Landslide/ mudflow
Hail storms	Malaria	Derailment	Desertification	Earthquake
Cyclone	Foot and mouth disease	Hazardous installations	Deforestation	
Severe storm	Measles		Land degradation	
Storm surges	Rabies (animals)	Hazardous material by rail	Soil erosion	
Hurricane	Tuberculosis	Hazardous materials by road		
Floods	Bilharzias			
Lightning	Cholera			
Fire	Typhoid			
	Diphtheria			

Erosional Geo hazards in the municipality



Indigenous Sport, arts & Culture

The following events are held in the Municiaplity to enhance social cohesion: Arts & cultural competitions -Tshikona, Malende, Zwigombela, Kiba, Visa, Magagase, Xigubu, Mchongolo,and Xicai – cai and auditions for talent identification, fine and visual arts competition annually ; Indigenous Games like khadi, Mufuvha, Muravharavha, Ndode, Jukskei, Khokho, Drie stokies,

Duvheke and Ntonga and Sports arts and culture Achievers Awards are effective in the district. Wednesdays are declared sports day in the municipality.

SAFETY AND SECURITY

Police stations and Courts

The demarcations of Police Stations and courts is not aligned to Municipal Boundaries.

The district is divided into Thohoyandou and Makhado Justice Cluster. Thohoyandou cluster comprised of Thohoyandou, Levubu, Mutale, Makuya, Tshaulu, Siloam and Vuwani policing area as indicated in figure 8 below.

Makhado cluster comprised of 06 police stations: Mphepu, Tshilwavhusiku, Watervaal, Mara, Tshaulu and Siloam. There is 01 high court: Thohoyandou, 10 district courts: Musina, Louis Trichardt, Dzanani, Hlanganani, Thohoyandou, Vuwani, Tshilwavhusiku, Waterval & Mutale, 03 Regional Courts: Sibasa, Louis Trichardt and Dzanani, 4 Periodical Courts: Makuya, Tshaulu, Levubu and 43 Traditional Courts under Traditional Councils in the district.

Table.7.16

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1

Rating of the overall quality of the local police services by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Good	69148	271289	250214	185620	776272
Average	23318	128612	90828	95152	337910
Poor	21957	75895	54332	47254	199438
No access	5414	15615	10892	15683	47604
Do not use	11891	5184	9831	4080	30986
Unspecified	282	642	630	185	1739
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

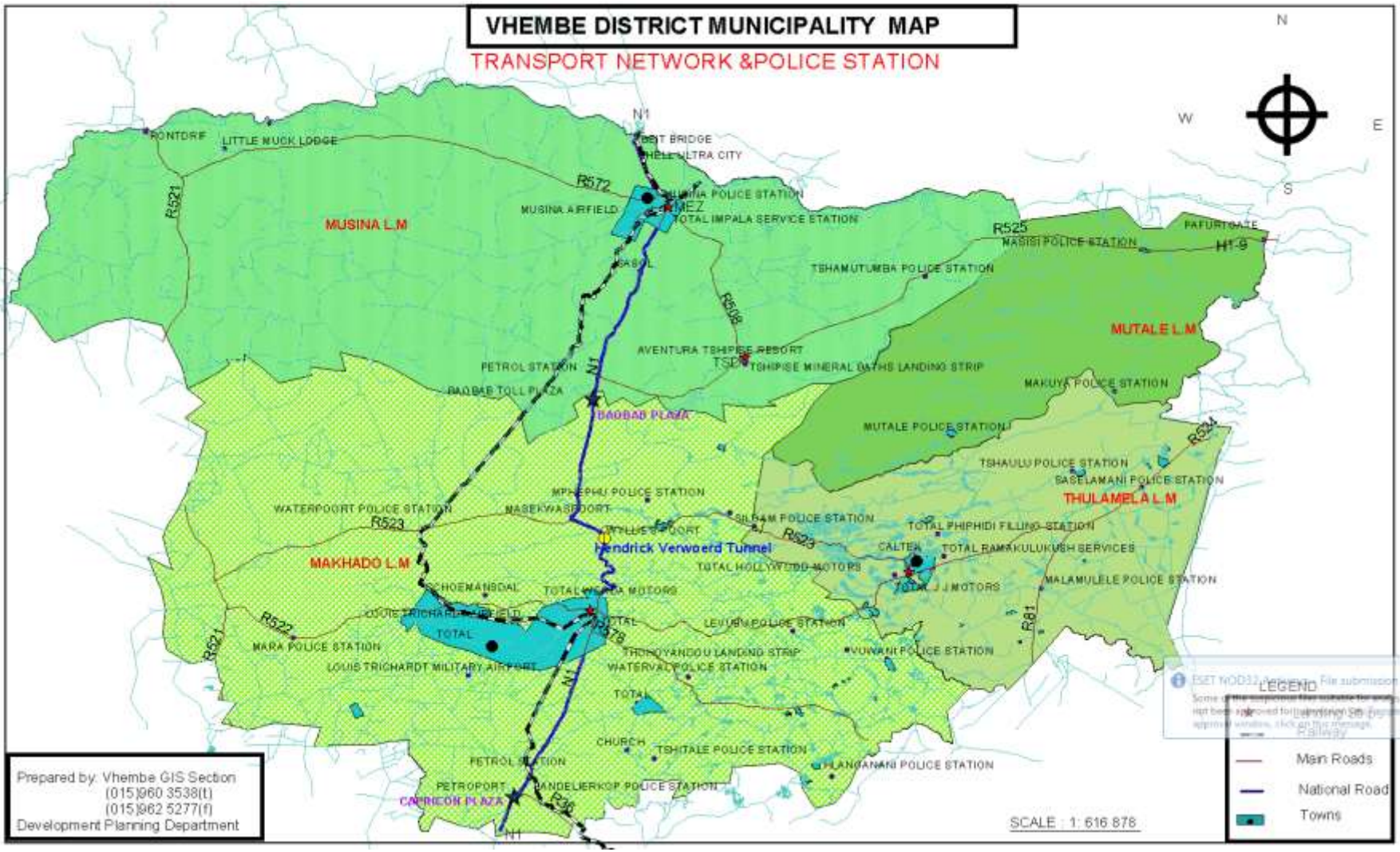


Figure 7.2 Police stations

BY LAWS

TABLE 7.17

Name of by laws	Purpose	Status		Date of next review
		Draft	Approved	
Tariffs by law	Regulates tariffs	✓		
Property rates	Governs the property price around the municipality		✓	
Parking area by-laws	To regulate parking's		✓	
Standard street and miscellaneous by-laws	To control advertising and cleanness and public auction in the streets etc		✓	
Credit control by-laws	To control the credits		✓	
Refuse and sanitary by-laws	To control refuse as well as promoting sanity		✓	
Solid waste disposal by-laws	To control the disposal of solid waste		✓	

VEHICLE TESTING STATIONS

In the year under review, there are 02 Vehicle Testing Centres in the municipality.7 895 were tested for learners & driver's license. 2 450 vehicles were tested and 7 506 drivers' were tested for driver's licence all in the previous financial year.

Provision of Safety and Security

Police are responsible for maintaining law and order in the country. Communities must work with police to combat crime, corruption and lawlessness. Police image in the eyes of communities has changed drastically from the days of apartheid where they were perceived to be defending apartheid government and persecute innocent and defenceless citizen.

None reporting of fraud and corruption cases by the whistle blowers, minimal declaration of interest by employees, reluctance of vetting by employees are the main challenges in the district. All reported cases within the district municipality are investigated and the findings and recommendations are submitted to the Accounting officer for further action. The information for the establishment of the District Fraud Hotline has been gathered and Corruption awareness campaigns are conducted. All employees are encouraged to complete the declaration of interest forms.

Corruption and Fraud cases are a very serious concern in South Africa. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by greedy and desire for self-enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Dept. Safety & Security, 2009).

South African Police Services (SAPS) has various programmes to combat corruption and fraud: managing perceived and actual level of corruption, Anti- Corruption operations across criminal justice system, the

prevention, detection and investigation of corruption within SAPS, compliance with legislative obligations, stock theft program, building relationship with farming community, partnership with the community, Farm/Patrols and partnership with traditional leaders. The aim of the South African Police Service (SAPS) is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold law enforcement.

- **Safety & Security Activities**

Dominating crimes in the municipal area are as follows: Armed robbery, Common assault, Assault GBH, Unlicensed liquor stores, and Rapes which are found to be caused by abuse of liquor, greediness, negligent and unemployment. Unlicensed liquor stores and vandalism of electrical cables is predominant in Thohoyandou by community members.

SAPS establish the following programmes to manage crime in the district: Raiding of liquor stores/bar lounge, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership Policing, Door To Door Campaigns, Vehicle Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions, Operation Focus, Reduction of Illegal Fire Arms, monitoring of Liquor Outlets, mobilization of the Community, fight against crime and victim empowerment program. Structures for Community involvement in Policing are Reservists (SAPS), CPF (SAPS Act), Community Patrol Groups, Street Watches, Street Committees, Neighbourhood Watches

Community Safety Forums and Street Committee

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993. Community Police Forum objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995) are establishing and maintaining a partnership between the community and the Service, promoting communication between the Service and the community, promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing, improving the rendering of police services to the community at national, provincial, area and local levels, improving transparency in the Service and accountability of the Service to the community and promoting joint problem identification and problem-solving by the Service and the community.

Rural and Urban Safety

Government views the safety and security of the rural community in South Africa as a priority. The seriousness of continued acts of violence against the rural community, required from the South African Police Service to formulate a comprehensive and holistic strategy. The rural safety strategy aimed at addressing rural safety as part and parcel of an integrated and holistic day to day crime prevention approach, based on the principles of sector policing which addresses the needs of the entire rural community, including the farming community. Rural safety on the South African borderline will further be strengthened in terms of integrating and coordinating

of local deployment along borderline operations to combat illegal cross border movement of people, goods and contraband.

- **Sector Policing Program**

Sector Policing means policing that focuses on small manageable sectors of a police station area and a tool to implement Community Policing. Its purpose is to perform targeted visible police patrols, ensure a rapid response to complaints, address crime generators, investigate reported cases and provide a localized policing service to the community in accordance with their respective needs. In Vhembe district sector policing is visible however there is a need to strengthen the sector by establishing more sectors.

- **Tourism Safety**

The main factors that negatively affect tourism safety in Thulamela are insufficient registered tourist guides, not readily available sites security, and vandalism of fence by the undocumented people, poor road conditions and animal pouching.

Correctional Service

- **Rehabilitation and Community Integration programme**

Thohoyandou Correctional Services and Mavambe Juvenile Centre are the only rehabilitation centres for offenders in Thulamela municipality.Mavambe caters youth or children under the age while waiting sentences.

The Department of Correctional Services endow with Rehabilitation and Community Integration programme: Education and Training with accredited institutions, Recreational programs (League games, tournaments, choirs, traditional games (Malende) and religious program. Community re-integration programmes include Parole and Community service programmes.

Border management

There is a serious challenge of influx of undocumented people particularly in Makhado, Thohoyandou, Mutale and Musina area. Improving regional cooperation is required to improve efforts in combating of crime that has the potential to affect the Southern African region and the Continent. The SAPS is taking a leading role in defining the relationship between a local police station, borderline, port of entry and exit, and a police station in a neighbouring country. The SANDF satellites offices to be established along the border fence and the army to resume monitoring in order to assist SAPS in minimizing unlawful entry to the country. Thulamela borders LIM345 in the east and Musina Municipality in the north next to Zimbabwe border.

Demarcations of magisterial courts and Police Stations

Transformation on magisterial courts is a serious problem. Police and magisterial courts are not aligned to municipal demarcations. There are however approximately 18 magisterial courts and 1 high court in the district and it is situated in Thohoyandou in the Thulamela Municipality.

HOUSING/HUMAN SETTLEMENT

The right to adequate housing enshrined in Constitution Act 108 of 1996 and states that everyone has the right to have access to adequate housing and the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right. The main challenges are abandoned RDP houses, outdated housing chapter, poor quality and unavailability of land for future township development in private farms.

Current Thulamela housing provision status

Table 3.6.1. Below indicate the housing backlog in Thulamela: 37 700 in 2012 and for 2013 is 22 600.

Source: Thulamela Housing

TABLE 7.17

Year	Allocation	Thulamela Backlog
2016/17	1000	27000
2017/18	800	`26000

The annual RDP housing allocation from DLG&H is not sufficient.

Housing typologies in Thulamela Municipality are:

- House or brick structure on the stand
- Traditional dwelling/ muddy hut
- House/room in backyard (especially in the towns)
- Informal dwelling/shack in backyard (especially in Thohoyandou)

Some of the challenges in the provision of RDP houses:

Municipality is not accredited as a housing developer, but COGHSTA

- Challenges of monitoring and evaluating the work of housing constructors
- Poor quality work in the construction of housing

- Housing allocation is not consistence with the backlog
- Beneficiaries who are not occupying their houses, e.g. Miluwani
- Incomplete housing projects for previous financial years

-No land is available in the proclaimed land
-Most land in rural areas is in the hands of tribal chiefs
-Unused state land
-Most land in rural areas is not serviced

COGHSTA is yet to develop the Housing Chapter to be incorporated into the IDP during review process

INFRASTRUCTURE ANALYSIS

SERVICE DELIVERY AND INFRASTRUCTURE DEVEOLPMENT PRIORITY AREA.

The strategic objectives of the priority area is to have accessible basic and infrastructure services.The intention is to provide services to all household in sustainable manner.

Service delivery is the provision of services with aim of improving levels and quality of life in terms of the powers and functions as stipulated in the Constitution in section 156 and 229 and in the Municipal system Act 117 of 1998, chapter 5, section 83 and 84

National Development Plan indicate that to achieve the sustainable and inclusive growth by 2030 south Africa need to invest in a strong network of economic infrastructure designed to support the country's long term objectives. This is possible if there is targeted development of transport, energy, water resources, and information and communication technology (ICT)

networks. South Africa has relatively good core network of national economic infrastructure. The challenge is to maintain and grow it to address the demands of economy effectively and efficiently. Current investment level is insufficient and maintenance programmes are seriously lagging. Government can achieve better outcome by improving coordination of integrated development approaches, particularly by pivotal development points, to ensure full benefits for the country. The district therefore aims to improve access to water through provision, operation and maintenance of socio economic water Infrastructure. To show the intention to improve the access to service the district has Comprehensive Infrastructure Investment Plan (CIIP) to deal with district infrastructure development. This is in line with National Development Plan Vision 2030. The district has Water Services Development Plan (WSDP) to deal with water and sanitation infrastructure as water services authority and provider. Eskom has Energy Master Plan to deal with electricity infrastructure. Integrated Transport Plan (ITP) of the district deals with transport services

1996 Constitution guarantees the rights to basic amount of water and basic Sanitation services that is affordable. Strategic framework for services defines basic water supply services as the provision of basic water supply facilities, the sustainable operation of facilities and the communication of good water use, hygiene and related practices. Water should should be available for at least 350 days per year and not interrupted more than 48 consecutive hours per incidents

Water Resource Development and Demand Management

The sources of water in the Thulamela municipality are from dams, weirs and boreholes The number of dams are: Nandoni,Vondo,Damani,Tshirovha dams.Weirs are: Khalavha.

The RSA 1996 Constitution guarantees the rights to basic supply facility is defined as the infrastructure necessary to supply 25 litres of potable water per person per day supplied within 200 meters of the household and with a minimum flow of 10 litres per minutes in case of communal water points or 6000 litres of portable water supplied per formal connection per months in case of yard and household connections**.**
Vhembe District Municipality is a Water Service Authority and Provider. The district purchase of portable se bulk raw water from the Department of Water Affairs, then process or clean the water for reticulation. The goal of Vhembe District Municipality WSA is to supply every household with an adequate and reliable water supply and to manage the water supply services in an affordable, equitable and sustainable manner.

There is a huge water and sanitation backlog in the area. The National target is to achieve at least a basic level of water and sanitation service for all by 2014. A large number of households already have access to water; however upgrading, resource extension, operation and maintenance as well as refurbishment needs are immense. Infrastructure upgrading and refurbishment are the major problem: project like Tshifudi ground water upgrading, Vondo Water Works refurbishment (Filters).

Table 7.18 : Main source of water for drinking														
Munciipalities	Piped (tap) water inside the dwelling/ house	Piped (tap) water inside yard	Piped water on community stand	Borehole in the yard	Rain-water tank in yard	Neighbours tap	Public/ communal tap	Water-carrier/tanker	Borehole outside the yard	Flowing water/stream/river	Well	Spring	Other	Total
Musina	11466	61459	38216	4735	407	47	3864	420	6679	1848	-	55	2814	132009
Thulamela	40331	170867	118885	14752	685	16800	63142	3144	7706	33388	4594	19524	3419	497237
Makhado	25199	92441	74868	41919	669	53756	74112	13855	19305	6833	2089	5561	6121	416728
LIM345 : New	16475	139247	89023	10202	400	13643	61633	860	11518	317	-	-	4658	347974
Total	93471	464014	320993	71607	2161	84246	202751	18279	45207	42387	6683	25139	17012	1393949

Table : 7.19 Alternative water source during interruptions													
Municipalities	Borehole	Spring	Well	Rain water tank	Dam/pool/stagnant water	River/ stream	Water vendor	Water tanker	Other	None	Do not know	Not applicable	Total
Musina	3041	-	158	127	-	2395	667	215	5762	3820	-	115826	132009
Thulamela	27662	19059	3817	2682	9465	30552	19841	14591	31013	11871	433	326252	497237
Makhado	16235	3099	2919	3829	5270	12562	14657	4054	20817	4305	233	328748	416728

LIM345 : New	55205	269	1032	9820	3647	11441	36054	6369	31558	14920	712	176948	347974
Vhembe	102143	22427	7926	16458	18382	56949	71219	25229	89150	34915	1377	947773	1393949

Table.7.20

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1

Rating of the overall quality of the water services by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Good	76293	203387	137672	125476	542828
Average	27290	107600	103287	116931	355109
Poor	24911	153375	144929	94597	417812
No access	2963	31761	28515	10351	73591
Do not use	544	757	1742	196	3239
Unspecified	8	357	583	422	1370
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Table.7.21

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1

Geography hierarchy 2016 by Alternative water source during interruptions

for Person Weight

	Borehole	Spring	Well	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other	None	Do not know	Not applicable
LIM341 : Musina	3041	-	158	127	-	2395	667	215	5762	3820	-	115826
LIM343 : Thulamela	27662	19059	3817	2682	9465	30552	19841	14591	31013	11871	433	326252
LIM344 : Makhado	16235	3099	2919	3829	5270	12562	14657	4054	20817	4305	233	328748
LIM345 : New	55205	269	1032	9820	3647	11441	36054	6369	31558	14920	712	176948
Total	102143	22427	7926	16458	18382	56949	71219	25229	89150	34915	1377	947773

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za
Copyright © 2010 Statistics South Africa. All rights reserved.

Table.7.2.2

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1

Geography hierarchy 2016 by Main source of water for drinking

for Person Weight

	Piped (tap) water inside the dwelling/house	Piped (tap) water inside yard	Piped water on community stand	Borehole in the yard	Rain-water tank in yard	Neighbours tap	Public/communal tap	Water-carrier/tanker	Borehole outside the yard	Flowing water/stream/river	Well	Spring
LIM341 : Musina	11466	61459	38216	4735	407	47	3864	420	6679	1848	-	55
LIM343 : Thulamela	40331	170867	118885	14752	685	16800	63142	3144	7706	33388	4594	19524
LIM344 : Makhado	25199	92441	74868	41919	669	53756	74112	13855	19305	6833	2089	5561
LIM345 : New	16475	139247	89023	10202	400	13643	61633	860	11518	317	-	-
Total	93471	464014	320993	71607	2161	84246	202751	18279	45207	42387	6683	25139

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Table.23

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1

Geography hierarchy 2016 by Rating of the overall quality of the water services

for Person Weight

	Good	Average	Poor	No access	Do not use	Unspecified	Total
LIM341 : Musina	76293	27290	24911	2963	544	8	132009
LIM343 : Thulamela	203387	107600	153375	31761	757	357	497237
LIM344 : Makhado	137672	103287	144929	28515	1742	583	416728
LIM345 : New	125476	116931	94597	10351	196	422	347974
Total	542828	355109	417812	73591	3239	1370	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Table 7.24: Source of water by population group of head of household					
	Mutale	Thulamela	Musina	Makhado	District
Regional/local water scheme (operated by municipality or other water services provider)	14 965	120 425	11 796	79 321	226 507
Borehole	3 057	7 871	4 428	23 165	38 521
Spring	1 175	5 959	66	3 681	10 881
Rain water tank	80	615	37	603	1 335
Dam/pool/stagnant water	1 611	4 269	695	8 597	15 173
River/stream	2 237	7 781	1 901	3 982	15 901
Water vendor	85	2 433	123	9 147	11 788
Water tanker	427	3 022	868	2 740	7 057
Other	114	4 219	127	3 653	8 113

Source: Statssa - Census 2011

Table 7.25: Purification plant & Boreholes

Purification Plant	CAPACITY IN M3/DAY	
	Design	Actual
Vondo water works	52 000	51 729
Dzindi package	5 180	2 008
Belemu package	7 000	1 957
Phiphidi water works	2 000	1 348
Dzingahe package plant	242	183
Mudaswali package	596	55

Mutale water works			13 500			10 000	
Mutshedzi water works			8 640			14 400	
Tshifhire/Murunwa package plant			2 074			1 987	
Tshedza package plant			1 469			2 550	
Nzhelele weir			5 184			3 456	
Damani water works			4 000			2 122	
Musekwa sandwell			288			288	
Tshakhuma Damview package plant			3 000			1 500	
Tshakhuma Regional water works			4 000			3 400	
Albasini water works			10 368			9 700	
Musina sandpoint			No figures available				
Total: 21			165 401			135 788	
BOREHOLES: 1280	Electricity	410	Dried Boreholes	101	Reservoirs (concrete)	**448**	
	Diesel Driven	216	Collapsed	63	Steel tanks	35	
	Hand pumps	654	Operating	887			

Table 7.25 above indicates number of water treatment works, boreholes and reservoirs within the district. Challenges are royalties demanded by local authorities; Insufficient own funding; extensions of new residential areas ; Illegal connections; Integrating new system to the old system; Lack of plant operator and aged staff; lack of planned maintenance programme; Non-implementation of punitive measures on non-performance

Water and Sanitation services analysis

Water services Act of 1997 inter alia provide for the rights of access to basic water and basic sanitation, the accountability of water service provider, the promotion effective water resource effective management and conservation, preparation and adoption of water service development plans by service authorities. Every water service authorities has a duty to all consumers or potential consumers in water services. Strategic framework for water services defines water supply services as the abstraction from water resource, conveyance, treatment, storage and distribution of portable water, water intended to be converted to portable and water for industrial or other use, to consumers or other water service providers. Sanitation service is the collection removal, disposal or treatment of human excreta and domestic water and the collection, treatment and disposal of industrial water. Water is fundamental to our quality of life and adequate water supply of suitable quantity and quality makes a major contribution to economic and social development.

- **Water Sources in the District**

The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs as indicated on figure 8 below. In terms of water resources, Nandoni and Vondo RWS falls within the Luvhuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities.

The sources of water in the municipality are from the following dams: Nandoni, Damani, Vondo. Groundwater is a very valuable source of water however borehole yields and groundwater monitoring are problems in the municipality.

Figure 7.3: Water treatment works & Sewerage

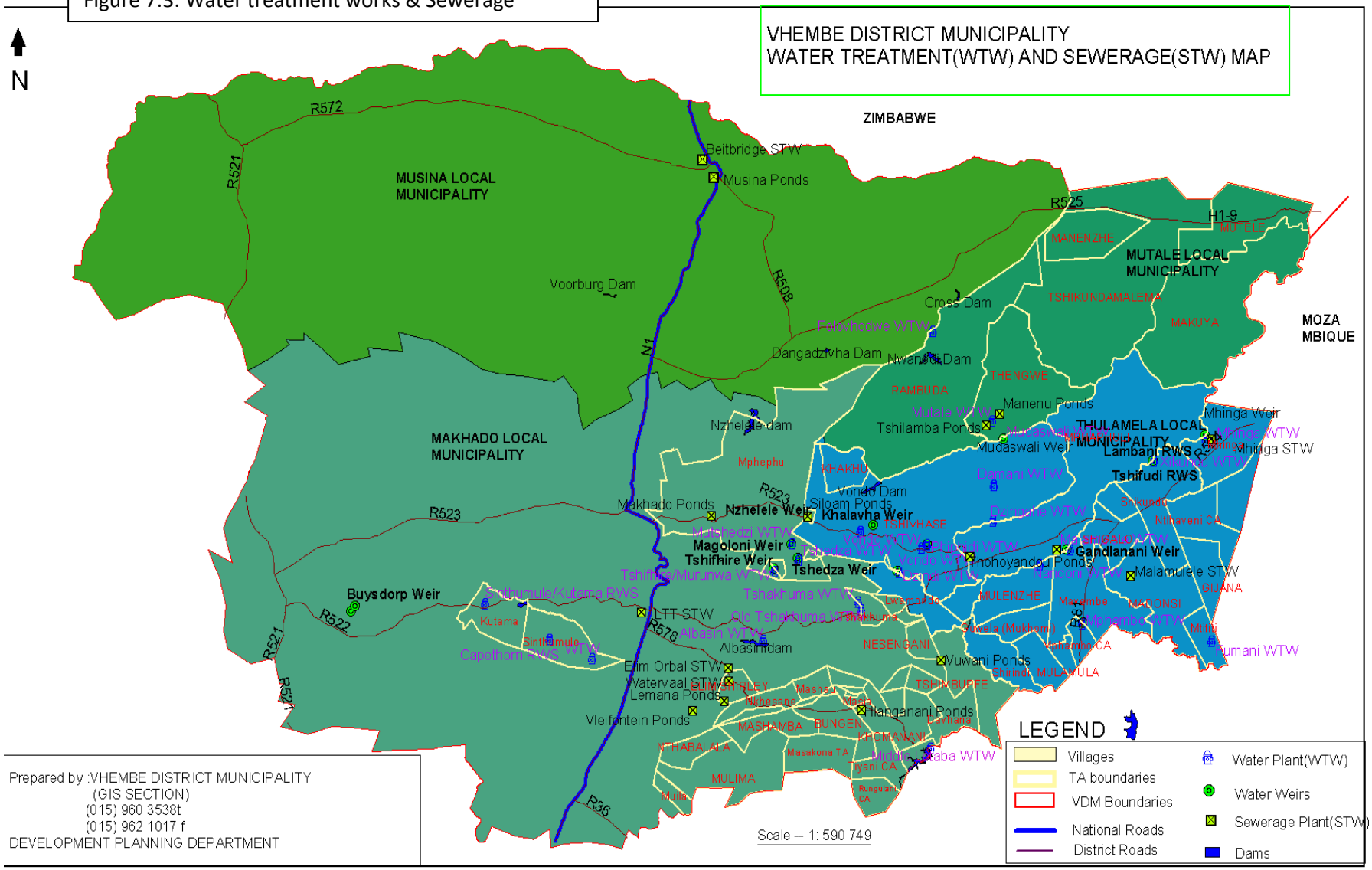


Figure 7.4 below shows the boreholes distribution in the district. There are many boreholes which are used as source of water. This poses pressure to water table. The danger is that some trees species will be affected by dropping or lower water table. There are many boreholes in Thulamela municipality compare to other municipalities.

Figure 7.4: Boreholes

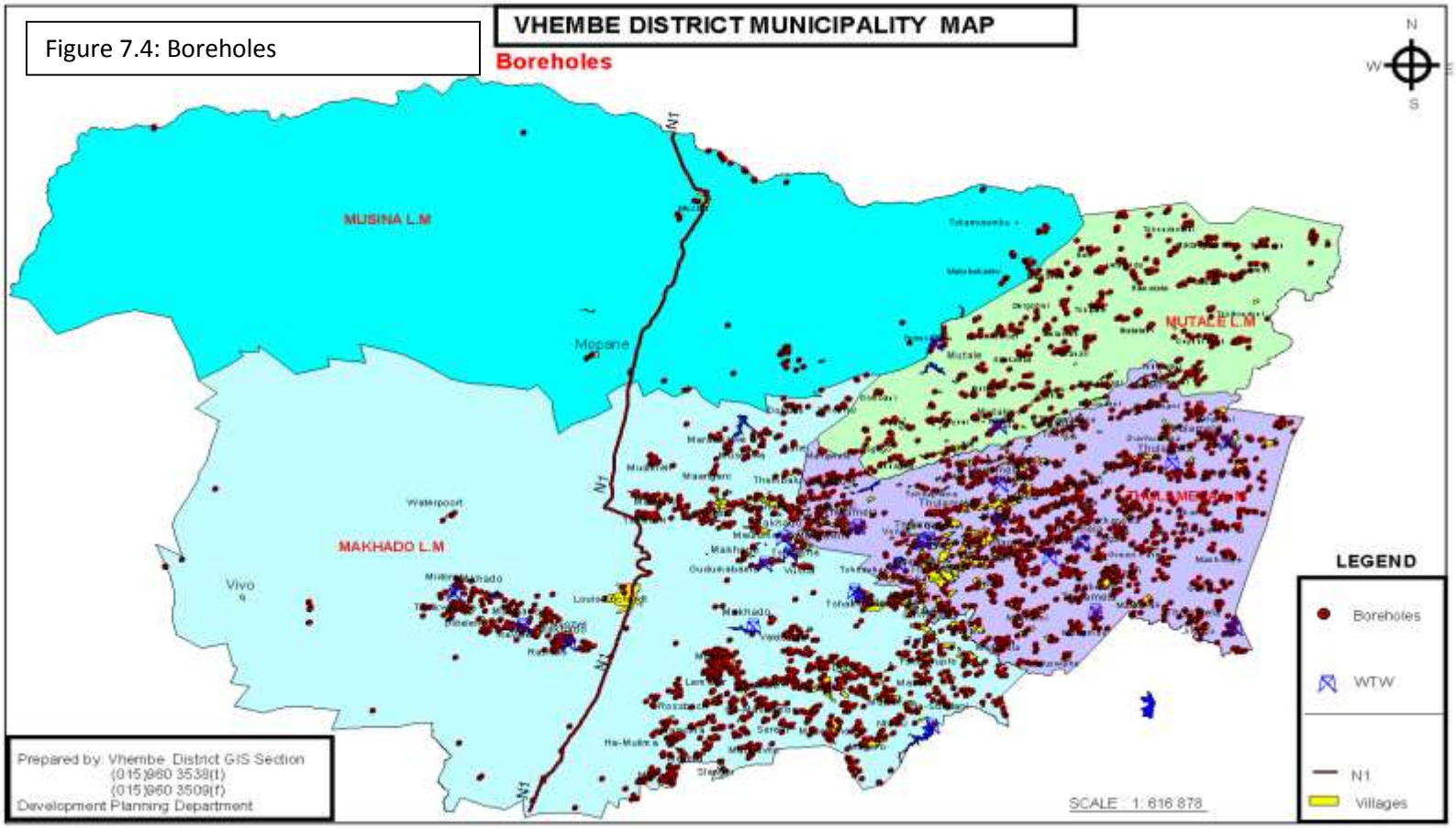
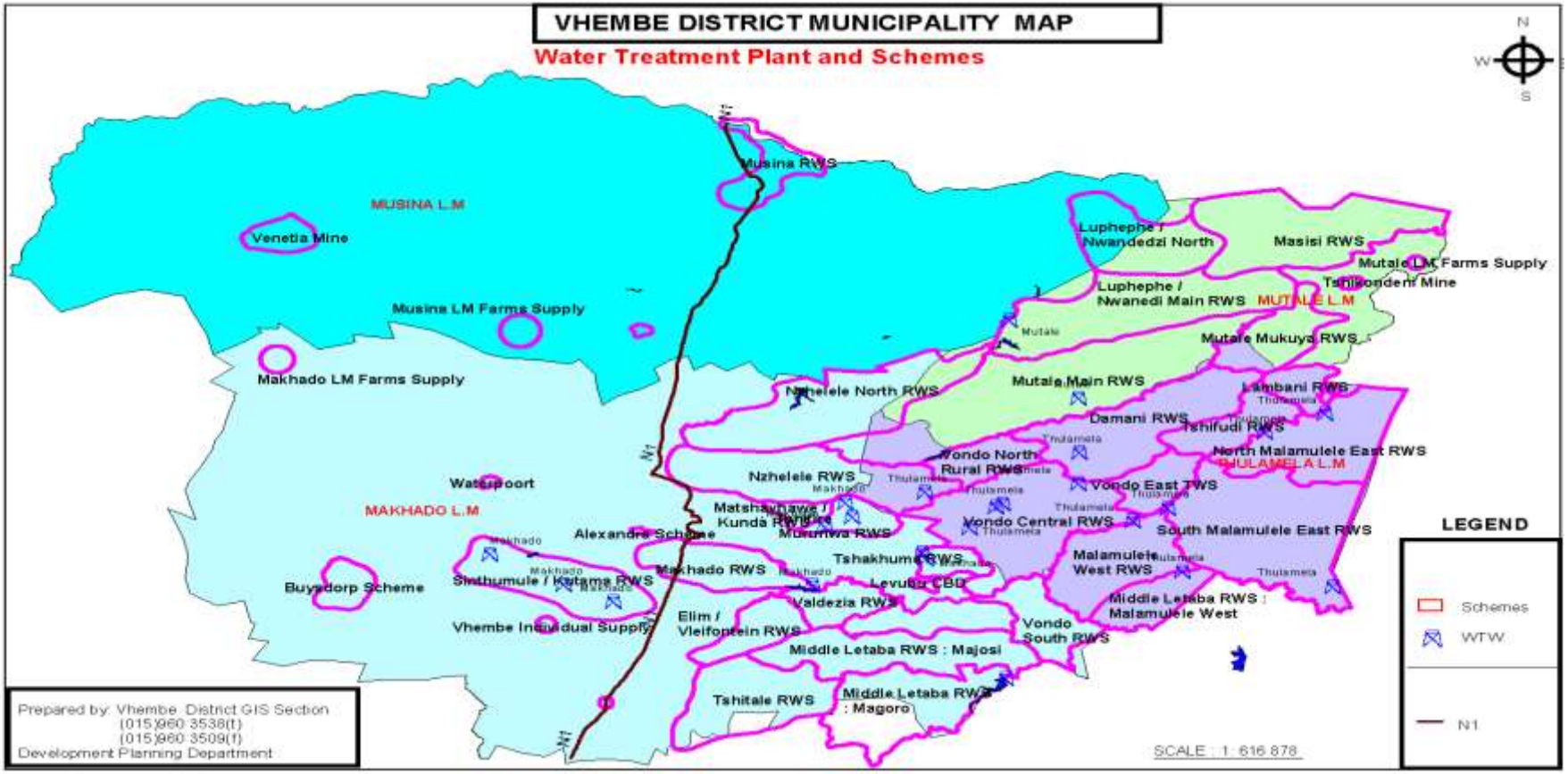


Figure 7.5 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado and Mutale respectively.

Figure 7.5: Water treatment plant & schemes



Mutshedzi water treatment plant in the Makhado Municipality is just an example of treatment plants in the district that are functional and assisting in solving water problems in the district.

Table 7.16: Purification plant & boreholes in THULAMELA

Purification Plant	**CAPACITY IN M3/DAY**	
	Design	Actual
Vondo water works	52 000	51 729
Dzindi package	5 180	2 008
Belemu package 11	7 000	1 957
Phiphidi water works	2 000	1 348
Dzingahe package plant	242	183
Mudaswali package	596	55
Mutale water works	13 500	10 000
Mtititi water works	760	Under repair
Damani water works	4 000	2 122

Water conservation and demand management

Water conversation is the minimization of loss or waste, the care and protection of water resources and the effective and efficient use of water. Water demand management is the adaption and implementation of a strategy or a programme by a water institution or consumers to influence water demand and usage of water in order to meet any of the following objectives: economic efficiency, social development, social equity, and environmental protection, sustainability of water supply and services and political acceptability.

water supplied in Thulamela is controlled at the outlets of command reservoirs where there are meters. Losses are not measured, although there is cost recovery in place in some areas.

Water Backlogs/ Challenges

The District municipality has Water Demand Management challenges and a great need exists for the implementation of water demand and conservation management projects. Water loss in the district is estimated at 20% or 36 Ml/day of total production of water from all the total water produced within the schemes (181 Ml/day) through spillages. This is influenced by the lack of cost recovery for water services process, insufficient bulk meters to monitor the system, control over the communal street stand pipes by communities, insufficient personnel to monitor project implementation combined with the fact that the municipality also does not have sufficient funds to meet the National Targets. There are areas where Bulk line is complete but with no reticulation line. Illegal connections, bursting of plastic tanks, damages and theft of manhole covers & padlocks, leakages broaden water crisis in the Municipality.

Table 7.17: Types of Water Services Needed

Type of Service Needed	Thulamela
Comm. Access to infrastructure but no access to water due to functionality (O & M/ Refurbishment) problems	21 307
Comm. Requiring water extension to existing infrastructure	24 860
Comm. Access to Infrastructure but no access to water due to source problem	16 334
Community having no formal water infrastructure	1 291
Total HH Backlog	**63 792**

Source
DWA 2012

Table above shows that Thulamela Municipality has 1 291 HH.

BLUE DROP 1

Table 7.18

Performance Area	Systems	Thohoyandou	Malamulele B
Water Safety Planning (35%)		**62**	**64**
Treatment Process Management (10%)		**50**	**90**
DWQ Compliance (30%)		**78**	**90**
Management, Accountability (10%)		**66**	**66**
Asset Management (15%)		**65**	**65**
Bonus Scores		5.08	3.81
Penalties		0	0
		71.21% (↑)	**78.39% (↑)**
Blue Drop Score (2012)			
2011 Blue Drop Score		51.65%	36.93%
2010 Blue Drop Score		58.13%	44.13%
System Design Capacity (Ml/d)		7	16
Operational Capacity (% ito Design)		57.14	91.25
Population Served		102 000	200 000
Average daily Consumption (l/p/d)		6.86	8.00
Microbiological Compliance (%)		**96.8%**	**99.3%**
Chemical Compliance (%)		**>99.9**	**>99.9**

2013 Municipal Green Drop Score	**12.45% ↓**
2011 Municipal Green Drop Score	**14.00%**
2009 Municipal Green Drop Score	**16.00%**

SANITATION PROVISION

- Waste-water

The Green Drop Report 2011 reported that wastewater services delivery in the province is performed by eleven (11) Water Services Authorities an infrastructure network comprising of 62 wastewater collector and treatment systems. Vhembe team is highly energetic and a pleasure to engage. Vhembe team is actively striving for continuous improvement. The most severe challenge faced by the municipality is wastewater compliance monitoring. Most of the plants are still residing in high and critical risk space, as result of the poor monitoring regimes that is in place. However, a markable downwards trend in risk movement is observed for 11 of the 12 plants (DWA, 2012).

Table 7.19

Key Performance Area	Weight	**Malamulele**	**Mhinga Ponds**	**Musina**	**Nancefield Ponds**
Process Control & Maintenance Skills	10%	**53**	**30**	**39**	**45**

Monitoring Programme	15%	**30**	**3**	**46**	**46**
Submission of Results	5%	**0**	**0**	**50**	**50**
Effluent Quality Compliance	30%	**0**	**0**	**76**	**0**
Risk Management	15%	**34**	**25**	**59**	**59**
Local Regulation	5%	**0**	**0**	**0**	**0**
Treatment Capacity	5%	**-28**	**0**	**5**	**15**
Asset Management	15%	**0**	**0**	**0**	**10**
Bonus Scores		2.70	0.00	2.61	2.61
Penalties		3.00	3.00	3.00	3.00
Green Drop Score (2013)		**13.13%**	**4.13%**	**44.74%**	**24.54%**
2011 Green Drop Score		**20.50%**	**13.30%**	**17.30%**	**9.50%**
2009 Green Drop Score		**20.00%**	**0.00%**	**0.00%**	**0.00%**
System Design Capacity	Ml/d	3	0.1	2	2.5
Capacity Utilisation (% ADWF ito Design Capacity)		100.00%	NI (151.00%)	90.00%	88.00%
Resource Discharged into		Mazora river	Stream discharging into Livhuvhu River	Limpopo River	Limpopo River (through unnamed stream)
Microbiological Compliance	%	0.00%	0.00%	33.33%	33.33%
Chemical Compliance	%	2.08%	0.00%	27.08%	22.92%
Physical Compliance	%	5.56%	0.00%	41.67%	30.56%

Overall Compliance	%	3.13%	0.00%	33.33%	27.08%
Wastewater Risk Rating (2012)		**70.60%**	**82.40%**	**64.70%**	**76.50%**
Wastewater Risk Rating (2013)		**76.47%**	**82.35%**	**76.47%**	**76.47%**

Key Performance Area	Weight	**Makhado/ Louis Trichardt**	**Thohoyando**	**Tshifulananai Ponds**	**Makhado Dzanani Ponds**
Process Control & Maintenance Skills	10%	**14**	**53**	**24**	**24**
Monitoring Programme	15%	**8**	**19**	**3**	**6**
Submission of Results	5%	**0**	**0**	**0**	**0**
Effluent Quality Compliance	30%	**0**	**0**	**0**	**0**
Risk Management	15%	**25**	**34**	**34**	**25**
Local Regulation	5%	**0**	**0**	**0**	**0**
Treatment Capacity	5%	**20**	**-28**	**70**	**-40**
Asset Management	15%	**0**	**0**	**10**	**10**
Bonus Scores		1.80	3.60	0.00	0.00
Penalties		3.00	3.00	0.00	3.00
Green Drop Score (2013)		**6.05%**	**12.38%**	**12.88%**	**3.55%**
2011 Green Drop Score		**19.90%**	**15.30%**	**11.80%**	**11.00%**
2009 Green Drop Score		**8.00%**	**0.00%**	**0.00%**	**0.00%**
System Design Capacity	Ml/d	13.9	6	NI	1
Capacity Utilisation (% ADWF ito Design Capacity)		56.26%	200.00%	NI (151.00%)	NI (151.00%)

Resource Discharged into		Litshovhu River	Mvudi River	No discharge	Komba Stream
Microbiological Compliance	%	0.00%	16.67%	NMR	8.33%
Chemical Compliance	%	0.00%	4.17%	NMR	0.00%
Physical Compliance	%	0.00%	19.44%	NMR	8.33%
Overall Compliance	%	0.00%	11.46%	NMR	4.17%
Wastewater Risk Rating (2012)		**82.40%**	**86.40%**	**94.10%**	**94.10%**
Wastewater Risk Rating (2013)		**77.27%**	**90.91%**	**94.12%**	**88.24%**

Key Performance Area	Weight	Siloam Ponds	Mutale Ponds	Waterval
Process Control & Maintenance Skills	10%	**34**	**14**	**49**
Monitoring Programme	15%	**0**	**0**	**34**
Submission of Results	5%	**0**	**0**	**10**
Effluent Quality Compliance	30%	**0**	**0**	**0**
Risk Management	15%	**25**	**34**	**34**
Local Regulation	5%	**0**	**0**	**0**
Treatment Capacity	5%	**-40**	**-14**	**-22**
Asset Management	15%	**10**	**0**	**10**
Bonus Scores		0.00	0.00	3.60
Penalties		3.00	3.00	3.00
Green Drop Score (2013)		**3.65%**	**2.80%**	**16.53%**
2011 Green Drop Score		**11.00%**	**6.30%**	**14.30%**
2009 Green Drop Score		**0.00%**	**20.00%**	**0.00%**
System Design Capacity	Ml/d	0.16	0.86	2.5
Capacity Utilisation (% ADWF ito Design Capacity)		NI (151.00%)	39.93%	208.00%
Resource Discharged into		Mutangwi Stream	Nyahalwe River	Mudzwereti River
Microbiological Compliance	%	0.00%	0.00%	16.67%
Chemical Compliance	%	0.00%	0.00%	2.08%
Physical Compliance	%	0.00%	0.00%	22.22%
Overall Compliance	%	0.00%	0.00%	11.46%
Wastewater Risk Rating (2012)		**0.00%**	**100.00%**	**82.40%**

Wastewater Risk Rating (2013)		**88.24%**	**64.71%**	**88.24%**

Footnote: *Siloam system remains under Vhembe until the WSA and DPW provide evidence that Siloam is owned and operated by DPW.*

- **Treatment Plants**

Vhembe District has 9 waste water works (1 new under construction) (Thohoyandou, Makhado, Reitvlei, Maunavhathu, Watervaal, Elim Orbal, Musina Nancefield, Musina Singelele,) 11 Ponds (Mhinga, Tshufulanani, Madzivhandila, Matatshe, Tshitereke, Siloam, Dzanani, Lemana, Vleifontein, Phalama) and 10 Booster pump stations (Riphambeta, Maniini A, Maniini B, Nare Tswinga, Mbilwi, Shayandima, Eltivillas, in the district as indicated in table 1.37 below. Challenges are Waste water plants receiving more inflow than the design capacity; Vandalism and theft of manhole covers and cables; Introduction of undesirable objects in the sewerage system,Lack of staffing to operate the plant, ageing Infrastructure, Over grown shrubs and grass at plants and poor maintenance of sewerage system: Centralisation of workers.

Table 7.19: District Sewage Treatment plant

TREATMENT PLANT	CAPACITY IN M3/DAY		STATUS
	Design	Actual	
Thohoyandou sewage works	6 000		Operating
15 SAI Military base	-	-	
Malamulele sewage works	-	-	
Makhado sewage works	-	-	
Waterval sewage works	2 500	5 000	
Elim Orbal Plant	800	2000	

Sewage Stabilisation ponds: 11





Toilets facilities placement	Musina	Thulamela	Makhado	LIM345 : New	Vhembe
In the dwelling/house	21371	62866	58948	32124	175308
In the yard	102704	410457	341127	268839	1123127
Outside the yard	3372	5646	3881	9688	22587
Unspecified	4563	18269	12772	37323	72927
Total	132009	497237	416728	347974	1393949

Geography hierarchy 2016 by The main type of toilet facility used

Munipalities	Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/ toilet with ventilation pipe	Pit latrine/ toilet without ventilation pipe	Ecological toilet (e.g. urine diversion; enviroloo; etc.)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	Other	None	Total
Musina	71555	2572	-	44308	6861	808	-	151	1190	4563	132009
Thulamela	48607	17719	2704	171038	229354	566	-	320	9115	17815	497237
Makhado	43371	9905	5064	150082	191674	183	140	454	3270	12585	416728
LIM345 : New	21402	3971	8848	126268	137066	945	145	101	11952	37275	347974
Vhembe	184935	34167	16617	491696	564956	2502	286	1027	25527	72237	1393949

Table 7.20: Toilet facilities by Population group of head of household

	Mutale	Thulamela	Musina	Makhado	VDM
None	478	17 896	2 645	8 986	30 006
Flush toilet (connected	910	16 803	12 664	16 284	46 660

to sewerage system)					
Flush toilet (with septic tank)	193	2 526	636	2 233	5 588
Chemical toilet	100	1 198	39	1 036	2 373
Pit toilet with ventilation (VIP)	14 077	26 014	1 479	29 300	70 869
Pit toilet without ventilation	7 900	89 431	2 252	75 073	174 656
Bucket toilet	37	292	130	748	1 207
Other	58	2 433	197	1 229	3 916

Source: Statssa - Census 2011

Table 7.20 above indicate toilets facilities by population group of head of household, district with the 70 869 VIP toilets and 30 006 of households has no toilet facilities.

The district has managed to complete 3 950 VIP toilets in 2014/15 with the remaining current backlog of 87 658 which will be decreased in 2015/16 financial year. Table 1.39: below indicate the number of VIP toilets provided since 2003/4-2011/12 is 96 579 with the remaining backlog of 91 436 in 2014/15. Challenges are huge sanitation backlog, Bucket system; Lack of policy clarity on the development of infrastructure on private land, Non-availability of maintenance infrastructure for VIP i.e. removal of waste when the pit is full; Poor policy on identification of beneficiaries of VIP and Poor project management.

Table 7.21: VIP toilets provided since 2003/4-2011/14 and backlog

VIP TOILETS		Thulamela	Makhado	Musina	Mutale	VDM
2003/4-2011/12	Backlog	91 710	75 413	182	8 980	176 285

	Completed	35 937	39 750	600	20 292	96 579
2012/13	Backlog	55 773	35 663	510	2 251	91 436
	Completed	3325	453	-	-	3778
2013/14	Backlog	52448	35210	510	2 251	87658
	Completed	3950	-	-	-	3950

Source: VDM 2013

There are 02 sewage treatment plant in Thulamela are Thohoyandou.

Table 7.22: Water backlogs for Thulamela

TREATMENT PLANT	**CAPACITY IN M3/DAY**		**STATUS**
	Design	Actual	
Thohoyandou sewage works	6 000		Operating
15 SAI Military base	-	-	
Malamulele sewage works	-	-	

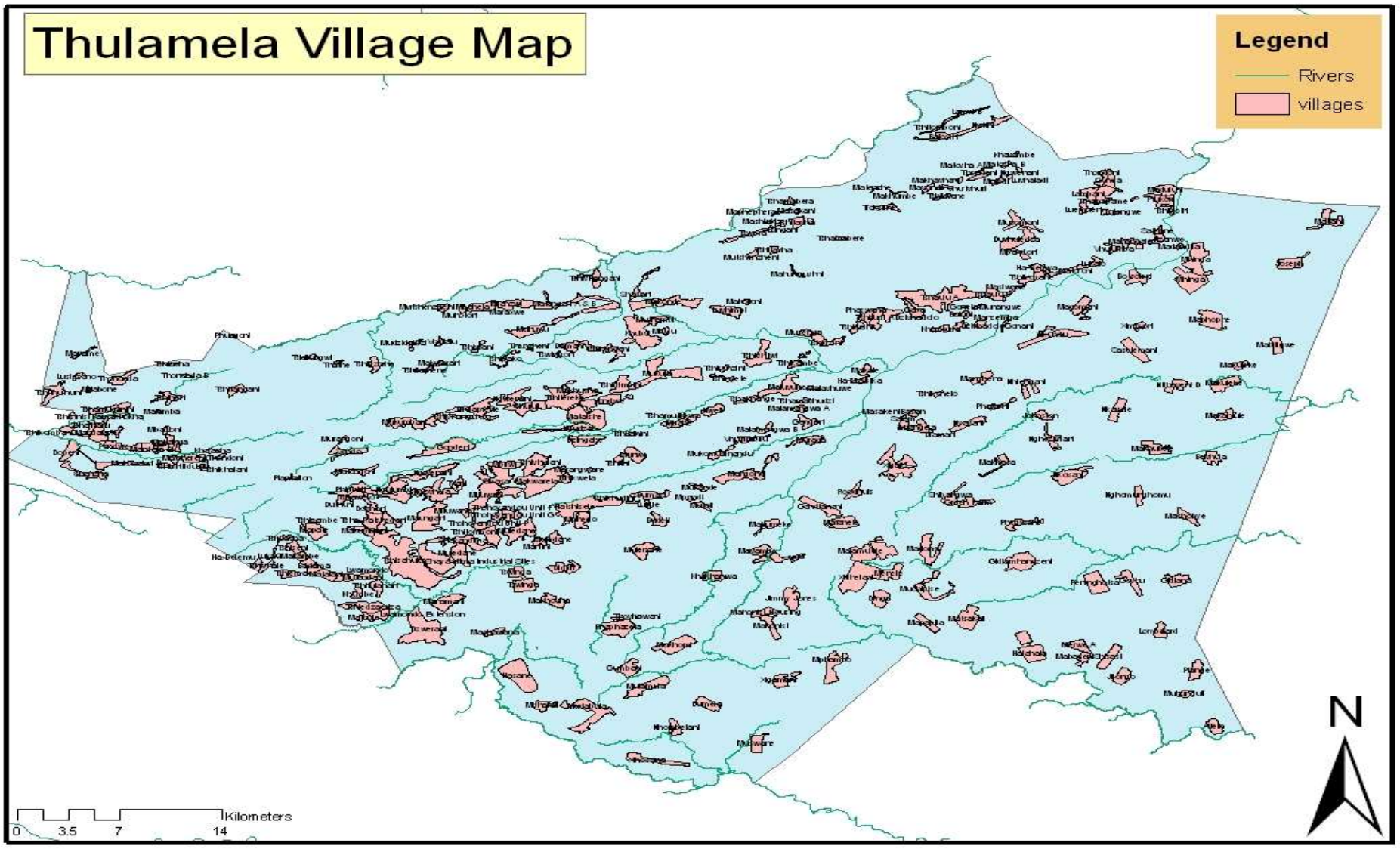


FIGURE 7.6 RIVERS AND VILLAGES

Table 7.23

Table: Census 2011 by Municipality and source of water by population group of head of household	
	LIM343: Thulamela
Regional/local water scheme (operated by municipality or other water services provider)	120 425
Borehole	7 871
Spring	5 959
Rain water tank	615
Dam/pool/stagnant water	4 269
River/stream	7 781
Water vendor	2 433
Water tanker	3 022
Other	4 219

Table: Census 2011, Municipality, piped water by population group of head of the household	
	LIM343: Thulamela
Piped (tap) water inside dwelling/institution	23 747
Piped (tap) water inside yard	41 915
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	39 461
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	18 175
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	10 204

Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	5 697
No access to piped (tap) water	17 395

Cost Recovery

Vhembe District Municipality [VDM] as the Water Services Authority [WSA] is the sole responsible authority for the provision of water and sanitation services. It needs to purchase, explore and distribute water supply services and sanitation services in the area of jurisdiction and has also to recover cost related to this service. The district therefore has developed Water and Sanitation Tariff Policy to manage the recovery of the cost associated with the protection of the raw water sources from which water is drawn, supply and purchase of raw water, storage and distribution of raw water and the treatment of raw water and the maintenance of purification works. This is in line with the provisions of section 74 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Section 64 of the Municipal Finance Management Act (Act No. 56 of 2003).

WATER

- The following big Dams are in Thulamela Municipality: Nandoni, Damani, Vondo. Damani;Nandoni and Vondo are not fenced and pose challenges to Visitors and Fishermen.

Dams, Weirs and Sand Wells

- There's a need to construct additional weirs and sand wells, especially where there are strong rivers

Reservoirs and Boreholes

- The main problems experienced including the following challenges:
- Bursting of Plastic tanks
- Damage &theft of main hole that covers and padlocks
- Limited staff to clean reservoirs
- Theft of Pumps and Electricity equipment's for boreholes
- Poor underground of water quality

There's a need to enforce through By-Laws that deals with theft and vandalism there is a need to construct additional reservoirs to help communities to access Nandoni Dam Water.

Water Connections

The following challenges exist:

- Inadequate water supply
- No consistent flow from water tap
- Areas without infrastructure
- Lack of water for irrigation and livestock
- Illegal connections

There's a need to install pre-paid water meters, to add form those who have been connected.
The national target for household access to water was 2008.The target was not met.
More households need to be accessed with indigent forms to register in the database.
There's a need to install pre-paid water meter's to save water, and also to make it each for indigent household to access Free Basic Water.

Water Treatment Plant

- The following Water Treatment Plant are found in Thulamela:Vondo,Damani, Dzingahe ,Dzindi, Mudaswali and Belemu.
- The following challenges exist: the demand exceeds the capacity of the treatment plant
- There's a need to refurbish water treatment plant by DWAF. Most infrastructures is ageing.
- Vandalism of Schemes
- Lack of preventative and routine maintenance.
- Lack of water demand Management

FREE BASIC WATER (FBW)

- All indigent consumers are allocated 6kl on monthly basis on the water consumption.
- A total of 9200 households are benefiting from Free Basic Water Services.

- **Water quality**

The Department of Water Affairs has the Blue Drop Certification Programme which is an innovative means to regulation, designed and implemented with the core objective of safeguarding the tap water quality management. This objective stems from the fact that the livelihood of mankind depends on the availability of clean drinking water. People participate as process controllers, laboratory staff, samplers, engineering staff, scientists, environmental health practitioners, maintenance staff, management and general workers motivated to ensure sustainable supply of safe drinking water.

Municipal and water board officials are provided with a target of excellence (95% adherence to the set Blue Drop Requirements) towards which they should aspire. This is done to motivate and refocus the people working in the South African water sector to aspire towards targets well beyond the usual minimum requirements.

Table 7.4 below indicates blue drop performance of Water Authority municipalities in Limpopo province. The table reveals that VDM was in position 67 in the 2012 National Log position with 74.85 Blue Drop score.

Table 1.42: The Performance Log of the Municipal Blue Drop Scores for 2011 and 2012

Water Services Authority	Province	2012 National Log Position	Blue Drop Score 2012	2011 National Log Position	Blue Drop Score 2011
Vhembe DM	LP	67	74.85	103	45.06
Lephalale LM	LP	29	92.84	45	82.63
Polokwane LM	LP	46	86.52	21	92.61
Mopani DM	LP	58	79.21	71	63.87
Capricorn DM	LP	75	71.99	33	86.85
Bela Bela LM	LP	79	71.21	62	71.07
Modimolle LM	LP	82	70.1	46	81.7
Mogalakwena LM	LP	98	60.5	51	77.86
Greater Sekhukhune DM	LP	100	59.93	78	59.05
Thabazimbi LM	LP	108	54.33	142	14.32
Mookgopong LM	LP	131	31.73	133	24.79

Source: DWA, 2011/12

The 2013 Blue Drop Progress Assessment Tool were developed making provision, amongst other, for the following types of information, data / conditions related the assessment criteria (each factor presenting a different risk-value):

Vhembe District Municipality 2013 Blue Drop

Water Supply System	**1. Elim**		**2. Kutama**		**3. Makhado**	
A: Process Control RR	**86.36%**		**91.30%**		**88.64%**	
B: Drinking Water Quality RR	**11.11%**		**11.11%**		**11.11%**	
C:Risk Management RR	**69.57%**		**65.22%**		**69.57%**	
Water Supply System **Blue Drop Risk Rating 2013**	**67.11%**		**69.54%**		**70.26%**	
Blue Drop Risk Rating 2012	89.60%	Improve	87.49%	Improve	89.60%	Improve

(+ Progress Indicator)				
Upgrades Capital Expenditure (Rm)	R0	R0	R0	R0
Microbiological Quality	>99.9%	99.30%	>99.9%	>99.9%
Chemical Quality	>99.9%	>99.9%	>99.9%	>99.9%
Water Supply System	**5. Musekwa**	**6. Musina**	**7. Mutale**	**8. Mutshedzi**
A:Process Control RR	**82.86%**	**52.63%**	**47.62%**	**90.48%**
B:Drinking Water Quality RR	**11.11%**	**11.11%**	**11.11%**	**11.11%**
C:Risk Management RR	**65.22%**	**65.22%**	**73.91%**	**73.91%**
Water Supply System **Blue Drop**	**56.58%**	**36.30%**	**32.59%**	**71.64%**

Risk Rating 2013								
Blue Drop Risk Rating 2012 (+ Progress Indicator)	64.92%	Improve	53.81 %	Improve	72.71%	Improve	81.51%	Improve
Upgrades Capital Expenditure (Rm)	R 0		R 0		R 0		R 0	
Microbiological Quality	>99.9%		>99.9%		99.00%		99.00%	
Chemical Quality Water Supply System	>99.9%		>99.9%		>99.9%		>99.9%	
Water Supply System	**9. Nzhelele**		**10. Thohoyandou**		**11. Tshifhire**		**12. Tshedza**	
A: Process Control RR	**87.50%**		**63.04%**		**89.74%**		**76.92%**	

B: Drinking Water Quality RR	**11.11%**		**11.11%**		**11.11%**		**11.11%**	
C: Risk Management RR	**69.57%**		**69.57%**		**69.57%**		**69.57%**	
Water Supply System **Blue Drop Risk Rating 2013**	**63.34%**		**44.57%**		**72.14%**		**57.14%**	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	84.12 %	Improve	73.55 %	Improve	82.83 %	Improve	84.35 %	Improve
Upgrades Capital Expenditure (Rm)	R 0		R 0		R 0		R 0	
Microbiological Quality	99.00%		>99.9%		>99.9%		>99.9%	

Chemical Quality	99.00%	>99.9%	>99.9%	99.00%

- **Water quality**

The Department of Water Affairs has the Blue Drop Certification Programme which is an innovative means to regulation, designed and implemented with the core objective of safeguarding the tap water quality management. This objective stems from the fact that the livelihood of mankind depends on the availability of clean drinking water. People participate as process controllers, laboratory staff, samplers, engineering staff, scientists, environmental health practitioners, maintenance staff, management and general workers motivated to ensure sustainable supply of safe drinking water.

Municipal and water board officials are provided with a target of excellence (95% adherence to the set Blue Drop Requirements) towards which they should aspire. This is done to motivate and refocus the people working in the South African water sector to aspire towards targets well beyond the usual minimum requirements.

Table 1.43 below indicates blue drop performance of Water Authority municipalities in Limpopo province. The table reveals that VDM was in position 67 in the 2012 National Log position with 74.85 Blue Drop score.

Table 7.24: The Performance Log of the Municipal Blue Drop Scores for 2011 and 2012

Water Services Authority	Province	2012 National Log Position	Blue Drop Score 2012	2011 National Log Position	Blue Drop Score 2011
Vhembe DM	LP	67	74.85	103	45.06
Lephalale LM	LP	29	92.84	45	82.63
Polokwane LM	LP	46	86.52	21	92.61
Mopani DM	LP	58	79.21	71	63.87
Capricorn DM	LP	75	71.99	33	86.85

Bela Bela LM	LP	79	71.21	62	71.07
Modimolle LM	LP	82	70.1	46	81.7
Mogalakwena LM	LP	98	60.5	51	77.86
Greater Sekhukhune DM	LP	100	59.93	78	59.05
Thabazimbi LM	LP	108	54.33	142	14.32
Mookgopong LM	LP	131	31.73	133	24.79

Source: DWA, 2011/12

The 2013 Blue Drop Progress Assessment Tool were developed making provision, amongst other, for the following types of information, data / conditions related the assessment criteria (each factor presenting a different risk-value):

Vhembe District Municipality 2013 Blue Drop

Water Supply System	**1. Elim**	**2. Kutama**	**3. Makhado**
A: Process Control RR	**86.36%**	**91.30%**	**88.64%**
B: Drinking Water Quality RR	**11.11%**	**11.11%**	**11.11%**

C:Risk Management RR	**69.57%**		**65.22%**		**69.57%**		**69.57%**	
Water Supply System **Blue Drop Risk Rating 2013**	**67.11%**		**69.54%**		**70.26%**		**50.89%**	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	89.60%	Improve	87.49%	Improve	89.60%	Improve	63.05%	Improve
Upgrades Capital Expenditure (Rm)	R0		R0		R0		R0	
Microbiological Quality	>99.9%		99.30%		>99.9%		>99.9%	
Chemical Quality	>99.9%		>99.9%		>99.9%		>99.9%	

Water Supply System	**5. Musekwa**		**6. Musina**		**7. Mutale**		**8. Mutshedzi**	
A:Process Control RR	**82.86%**		**52.63%**		**47.62%**		**90.48%**	
B:Drinking Water Quality RR	**11.11%**		**11.11%**		**11.11%**		**11.11%**	
C:Risk Management RR	**65.22%**		**65.22%**		**73.91%**		**73.91%**	
Water Supply System **Blue Drop Risk Rating 2013**	**56.58%**		**36.30%**		**32.59%**		**71.64%**	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	64.92%	Improve	53.81%	Improve	72.71%	Improve	81.51%	Improve
Upgrades Capital	R 0		R 0		R 0		R 0	

Expenditure (Rm)				
Microbiological Quality	>99.9%	>99.9%	99.00%	99.00%
Chemical Quality Water Supply System	>99.9%	>99.9%	>99.9%	>99.9%
Water Supply System	**9. Ndzhelele**	**10. Thohoyandou**	**11. Tshifhire**	**12. Tshedza**
A: Process Control RR	**87.50%**	**63.04%**	**89.74%**	**76.92%**
B: Drinking Water Quality RR	**11.11%**	**11.11%**	**11.11%**	**11.11%**
C: Risk Management RR	**69.57%**	**69.57%**	**69.57%**	**69.57%**
Water Supply System	**63.34%**	**44.57%**	**72.14%**	**57.14%**

Blue Drop Risk Rating 2013								
Blue Drop Risk Rating 2012 (+ Progress Indicator)	84.12 %	Improve	73.55 %	Improve	82.83 %	Improve	84.35 %	Improve
Upgrades Capital Expenditure (Rm)	R 0		R 0		R 0		R 0	
Microbiological Quality	99.00%		>99.9%		>99.9%		>99.9%	
Chemical Quality	99.00%		>99.9%		>99.9%		99.00%	

- **Water quality**

The Department of Water Affairs has the Blue Drop Certification Programme which is an innovative means to regulation, designed and implemented with the core objective of safeguarding the tap water quality management. This objective stems from the fact that the livelihood of mankind depends on the availability of clean drinking water. People participate as process controllers, laboratory staff, samplers, engineering staff, scientists, environmental health practitioners, maintenance staff, management and general workers motivated to ensure sustainable supply of safe drinking water.

Municipal and water board officials are provided with a target of excellence (95% adherence to the set Blue Drop Requirements) towards which they should aspire. This is done to motivate and refocus the people working in the South African water sector to aspire towards targets well beyond the usual minimum requirements.

Table 7.26 below indicates blue drop performance of Water Authority municipalities in Limpopo province. The table reveals that VDM was in position 67 in the 2012 National Log position with 74.85 Blue Drop score.

Table 7.26: The Performance Log of the Municipal Blue Drop Scores for 2011 and 2012

Water Services Authority	Province	2012 National Log Position	Blue Drop Score 2012	2011 National Log Position	Blue Drop Score 2011
Vhembe DM	LP	67	74.85	103	45.06
Lephalale LM	LP	29	92.84	45	82.63
Polokwane LM	LP	46	86.52	21	92.61
Mopani DM	LP	58	79.21	71	63.87
Capricorn DM	LP	75	71.99	33	86.85
Bela Bela LM	LP	79	71.21	62	71.07
Modimolle LM	LP	82	70.1	46	81.7
Mogalakwena LM	LP	98	60.5	51	77.86
Greater Sekhukhune DM	LP	100	59.93	78	59.05
Thabazimbi LM	LP	108	54.33	142	14.32
Mookgopong LM	LP	131	31.73	133	24.79

Source: DWA, 2011/12

The 2013 Blue Drop Progress Assessment Tool were developed making provision, amongst other, for the following types of information, data / conditions related the assessment criteria (each factor presenting a different risk-value):

Vhembe District Municipality 2013 Blue Drop

Water Supply System	**1. Elim**	**2. Kutama**	**3. Makhado**	**4. Malamulele**
A: Process Control RR	**86.36%**	**91.30%**	**88.64%**	**70.45%**
B: Drinking Water Quality RR	**11.11%**	**11.11%**	**11.11%**	**11.11%**
C:Risk Managem ent RR	**69.57%**	**65.22%**	**69.57%**	**69.57%**
Water Supply System **Blue Drop Risk**	**67.11%**	**69.54%**	**70.26%**	**50.89%**

Rating 2013								
Blue Drop Risk Rating 2012 (+ Progress Indicator)	89.60%	Improve	87.49%	Improve	89.60%	Improve	63.05%	Improve
Upgrades Capital Expenditure (Rm)	R0		R0		R0		R0	
Microbiological Quality	>99.9%		99.30%		>99.9%		>99.9%	
Chemical Quality	>99.9%		>99.9%		>99.9%		>99.9%	
Water Supply System	**5. Musekwa**		**6. Musina**		**7. Mutale**		**8. Mutshedzi**	
A:Process Control RR	**82.86%**		**52.63%**		**47.62%**		**90.48%**	
B:Drinking Water Quality RR	**11.11%**		**11.11%**		**11.11%**		**11.11%**	
C:Risk Management RR	**65.22%**		**65.22%**		**73.91%**		**73.91%**	

Water Supply System **Blue Drop Risk Rating 2013**	**56.58%**		**36.30%**		**32.59%**		**71.64%**	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	64.92%	Improve	53.81 %	Improve	72.71%	Improve	81.51%	Improve
Upgrades Capital Expenditure (Rm)	R 0		R 0		R 0		R 0	
Microbiological Quality	>99.9%		>99.9%		99.00%		99.00%	
Chemical Quality Water Supply System	>99.9%		>99.9%		>99.9%		>99.9%	

Water Supply System	**9. Nzhelele**		**10. Thohoyandou**		**11. Tshifhire**		**12. Tshedza**	
A: Process Control RR	**87.50%**		**63.04%**		**89.74%**		**76.92%**	
B: Drinking Water Quality RR	**11.11%**		**11.11%**		**11.11%**		**11.11%**	
C: Risk Management RR	**69.57%**		**69.57%**		**69.57%**		**69.57%**	
Water Supply System **Blue Drop Risk Rating 2013**	**63.34%**		**44.57%**		**72.14%**		**57.14%**	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	84.12 %	Improve	73.55 %	Improve	82.83 %	Improve	84.35 %	Improve

Upgrades Capital Expenditure (Rm)	R 0	R 0	R 0	R 0
Microbiological Quality	99.00%	>99.9%	>99.9%	>99.9%
Chemical Quality	99.00%	>99.9%	>99.9%	99.00%

TABLE 7.27. Municipal Blue Drop Score

Performance area	Thohoyandou	Malamulelele
Water safety planning (35%)	**62**	**64**
Treatment process management (10)	**50**	**90**
DWQ Compliance (30)	**78**	**90**
Management, Accountability (10%)	**66**	**66**
Asset Management (15)	**65**	**65**
Bonus Scores	5.08	3.81
Penalties	0	0
2011 Blue Drop Score	51.65%	36.93%
2010 Blue Drop Score	58.13%	44.13%
System Design Capacity (Ml/d)	7	16
• **Water quality**	•	• **Water quality**

Population Served	102000	200 000
Average daily Consumption (l/p/d)	6.86	8.00
Microbiological Compliance	96.8%	99.3%
Chemical Compliance (%)	>99.9	>99.9

SOURCE: DWA

SANITATION

Table 7.28

Table: Census 2011 by Municipality and toilet facilities by Population group of head of household	
	LIM343: Thulamela
None	17 896
Flush toilet (connected to sewerage system)	16 803
Flush toilet (with septic tank)	2 526
Chemical toilet	1 198
Pit toilet with ventilation (VIP)	26 014
Pit toilet without ventilation	89 431
Bucket toilet	292
Other	2 433

Table 7.29
Statistics South Africa/Census 2011 Community Profiles
CS20
16
Table
1

Geography hierarchy 2016 by The main type of toilet facility used for Person
Weight

	Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion; enviroloo; etc.)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	Other	None	Total
LIM341 : Musina	71555	2572	-	44308	6861	808	-	151	1190	4563	132009
LIM343 : Thulamela	48607	17719	2704	171038	229354	566	-	320	9115	17815	497237
LIM344 : Makhado	43371	9905	5064	150082	191674	183	140	454	3270	12585	416728
LIM345 : New	21402	3971	8848	126268	137066	945	145	101	11952	37275	347974
Total	184935	34167	16617	491696	564956	2502	286	1027	25527	72237	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za
Support:
info@statssa.gov.za
Copyright © 2010 Statistics South Africa. All rights reserved.

Table 7.29

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1

The main toilet facility in the dwelling/yard/outside the yard by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
In the dwelling/house	21371	62866	58948	32124	175308
In the yard	102704	410457	341127	268839	1123127
Outside the yard	3372	5646	3881	9688	22587
Not applicable	-	-	-	-	-
Unspecified	4563	18269	12772	37323	72927
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Table 7.30

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za
Copyright © 2010 Statistics South Africa. All rights reserved.
Statistics South Africa/Census 2011
Community Profiles
CS201
6

Rating of the overall quality of toilet/sanitation services by Geography hierarchy 2016
for Person
Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Good	102980	255504	194502	166511	719497
Average	12722	109435	112536	91675	326367
Poor	10625	62541	75001	45147	193314
No access	4548	55416	31927	42814	134705
Do not use	1089	13941	2367	1667	19064
Unspecified	46	401	395	160	1001
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017
Statistics South Africa: Web page: www.statssa.gov.za
Support: info@statssa.gov.za
Copyright © 2010 Statistics South Africa. All rights reserved.

VIP Toilets

- The District Municipality is providing the service to rural communities
- The District has insufficient budget to meet the National target
- The other challenges may be the danger of underground water being contaminated

Ponds

The following Ponds are available in Thulamela Municipality: Tshifulanani, Tshitereke and Matatshe.

The following challenges exist:

- Spillage and seepage
- Lack of Operational manuals
- Overloaded of Ponds, e.g. Tshitereke
- Authorization of Ponds to discharge final effluent into the river

There's always a need to constantly treat with chemicals to prevent diseases.

Green Drop 2

	Thohoyandou
Technology	Biological (trickling) filters, Anaerobic digestion
Design Capacity (Ml/d)	6
Operational % i.t.o. Design Capacity	216.7%
lv) Microbiological Compliance	NM
lvi) Chemical Compliance	NM
lvii) Physical Compliance	NM
Annual Average Effluent Quality Compliance	**NM**
Wastewater Risk Rating (%CRR/CRRmax)	**86.4% (↓)**
Highest Risk Area	Flow exceed design capacity, no monitoring
Risk Abatement Process	Draft W_2RAP
Capital & Refurbishment expenditure in 2010/2011	R 32 million

Green Drop 3

	Tshifulanani
Technology	Aerated lagoons/ Oxidation ponds
Design Capacity (Ml/d)	NI
Operational % i.t.o. Design Capacity	NI
lviii) Microbiological Compliance	NM
lix) Chemical Compliance	NM
lx) Physical Compliance	NM
Annual Average Effluent Quality Compliance	**NM**
Wastewater Risk Rating (%CRR/CRRmax)	**94.1% (↓)**
Highest Risk Area	No monitoring
Risk Abatement Process	Draft W_2RAP
Capital & Refurbishment expenditure in 2010/2011	R 0
Description of Projects' Expenditure	N/A
Wastewater Risk Abatement planning	
Additional Notes	

Sewer Treatment Plant

The Following Challenges Exist:

- Overloading treatment works e.g. Thohoyandou
- Lack of Laboratory equipment's
- Disposal of sludge

All the plants need refurbishment. Water quality program need to be undertaken frequently. There's also a need to upgrade the plant to services all households.

ENERGY SUPPLY AND DEMAND MANAGEMENT

The electricity sector in South Africa is dominated by state owned utility Eskom which account for 96% of production and is regulated by National Energy Regulator of South Africa , which is also responsible for regulation of gas and petrolium pipelines. The energy needs of poor households are still immense, original goal of universal access to electricity by 2014 is not feasible and there is a need to review the target and planning (National Development Plan, 2011). Eskom has District Energy Master Plan to deal with electricity supply.

There are 12 sub- stations in the district namely; Sanari, Makonde, Tshikweta, Leeudraai, Paradise, Flurian, Pontdrif, Musina and Nesengani. The backlog is currently 9x 132/22KV to be built at Singo, Mashau, Mamaila, Mageva, Mbahe, Jilongo, Mandala, Tshilamba, and Lambani. The challenges are Energy supply and interruption, lack of capacity to supply the demand, insufficient capacity of the power station to supply all areas in the district, cable theft, Illegal connections,poor project management PSPs and Slow rate of construction.

FINANCIAL YEAR	ENERGISED BY THE MUNICIPALITY	HOUSEHOLDS ENERGISED/ALLOCATION BY ESKOM	Backlog
2016-17		**3000**	**13800**
2017-18		**2709(ALLOCATIONS)**	**10800**

Table:7.31 Census 2011, Municipalities, energy or fuel for cooking by population group of head of the household	
	LIM343: Thulamela
Electricity	47 928
Gas	1 947
Paraffin	1 076
Wood	105 152
Coal	80
Animal dung	30
Solar	92
Other	11
None	277

Municipalities, energy or fuel for heating by head of the household	
	LIM343: Thulamela
Electricity	50 715
Gas	903
Paraffin	957
Wood	88 044
Coal	73
Animal dung	178
Solar	141
Other	1
None	15 581

Table:7.32 Census 2011 by Municipalities, energy or fuel for lighting by population group of head of the household	
	LIM343: Thulamela
Electricity	136 567
Gas	305
Paraffin	1 857
Candles	15 161
Solar	2 303
Other	0
None	401

Eskom has the license to reticulate electricity provision in the whole municipal area.

Some Challenges Include:

- Regular interruptions of power supply, lack of Maintenance, especially street lighting, illegal connections

Power Stations

The following Sub-Stations exist in the Municipal area: Makonde, Tshikweta.

The following challenges have been identified:

- The current capacity is insufficient to supply all areas.
- There's a need for DE to increase funding to Eskom.
- There's also a need to promote the use of alternative energy, such as solar in conjunction with DE.

Table 7.33

Household access to electricity by Geography hierarchy 2016 for Person Weight					
	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
In-house conventional meter	8151	14318	25368	14487	62324
In-house prepaid meter	110887	468634	377099	312563	1269183
Connected to other source which household pays for (e.g. con	2677	1797	1404	401	6279
Connected to other source which household is not paying for	2364	1247	266	3245	7122

Generator	76	19	196	32	322
Solar home system	23	120	1259	768	2171
Battery	-	-	-	16	16
Other	611	703	2257	636	4206
No access to electricity	7219	10400	8880	15827	42326
Total	132009	497237	416728	347974	1393949

Table: Energy Supply

ELECTRICITY SERVICE LEVEL			
GRID ELECTRICITY			NON GRID ELECTRICITY
Municipality	Number of Household	Backlog	Number of household current supplied through SOLAR
Thulamela	156594	16383	1158

Sources: STATS SA 2011

FREE BASIC SERVICES IN THE DISTRICT

Vhembe District municipality strives to provide free basic water and sanitation to all indigent households. Indigents are defined as those households who are unable to make a monetary contribution towards basic services, no matter how small the amounts seem to be, due to a number of factors. According to STATS SA, 372 557 people are without income and 162 764 people earn between R1 and R800. This means that the majority of households within the municipality are

Unable to pay for services. Proper management systems need to be implemented to manage the provision of free basic water to the communities.

The District has Basic Water and Sanitation Service Policy to manage the provision of basic water to the indigent people. The free basic water is 6kl per month per household. The local municipalities invoice the district, their monthly free basic water expenditure. Table 1.47 below shows that Thulamela municipality provide 26 850 households with free water and 14 038 households with electricity in 2015/16 financial.

Table 7.34: Free Basic Services and Indigent Support for Thulamela Municipality (Households)

FREE BASIC SERVICES 2013/14	**THULAMELA**	FREE BASIC SERVICES 2014/15
	ESKOM **(50KW/Months)**	
Electricity	14038	
Water	26 850	
Refuse Removal	-	
	ESKOM (50KW/Months)	
Electricity	11 812	

Table 7.35: Free Basic Services and Indigent Support per Local Municipality

FREE BASIC SERIVCE 2016/17	THULAMELA	
	ESKOM(50KW/m ant)	LM
Electricity	14038	12812
Water	26 850	
Refuse removal	26 85	
FREE BASIC SERVICES 2016/17		
Electricity	ESKOM (50kw/m onth)	LM
	11 812	11 812

Water	11 812
Sanitation	11812
Refuse Removal	11 812

SOCIAL INFRASTRUCTURE

FREE BASIC SERVICES

- The Municipality currently provides the 13186 household with free basic electricity coupons.
- Many household are still not benefiting from the services meant to alleviate their burden.
- Community mobilization to register indigents who qualify to apply for the services need to be intensified

Waste Management

Waste Collection in Thulamela

The municipality has an Integrated Waste Management plan to deal with waste management isssues. The service is rendered by the municipality.

Waste collection in the Municipality is characterized by urban and rural areas. Thulamela municipality collect 5761 cubic metres respectively. Waste collection in rural areas is not done systematically therefore villages in rural areas constitute backlog. There are transfer stations that are established in Rural Areas namely Tshikombani, Tshaulu and Makonde. The collection is done once a week in the proclaimed areas and every day in the CBDs.

Table.7.36

Statistics South Africa/Census 2011 Community Profiles
CS2016
Table 1
Geography hierarchy 2016 by Refuse removal
for Person Weight

	Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
LIM341 : Musina	76361	1032	6325	761	40628	5647	1255	132009
LIM343 : Thulamela	77650	3455	8491	363	381894	23667	1718	497237
LIM344 : Makhado	33156	1254	16290	4240	343278	15332	3179	416728
LIM345 : New	12850	348	5222	218	303870	21572	3895	347974
Total	200016	6089	36328	5581	1069669	66219	10046	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

TABLE 7.37

Refuse disposal by Geography	
Filters:	
Geography	LIM343: Thulamela

Refuse disposal	
Removed by local authority/private company at least once a week	19,600
Removed by local authority/private company less often	584
Communal refuse dump	1,211
Own refuse dump	+-
No rubbish disposal	19,268
Other	807
Unspecified	-
Not applicable	-
Total	156,594

Source: STATS SA, 2011

Waste disposal sites

Thulamela municipality has 2 landfill sites and are both unlicensed (Muledane-Tswinga and Gundani). .

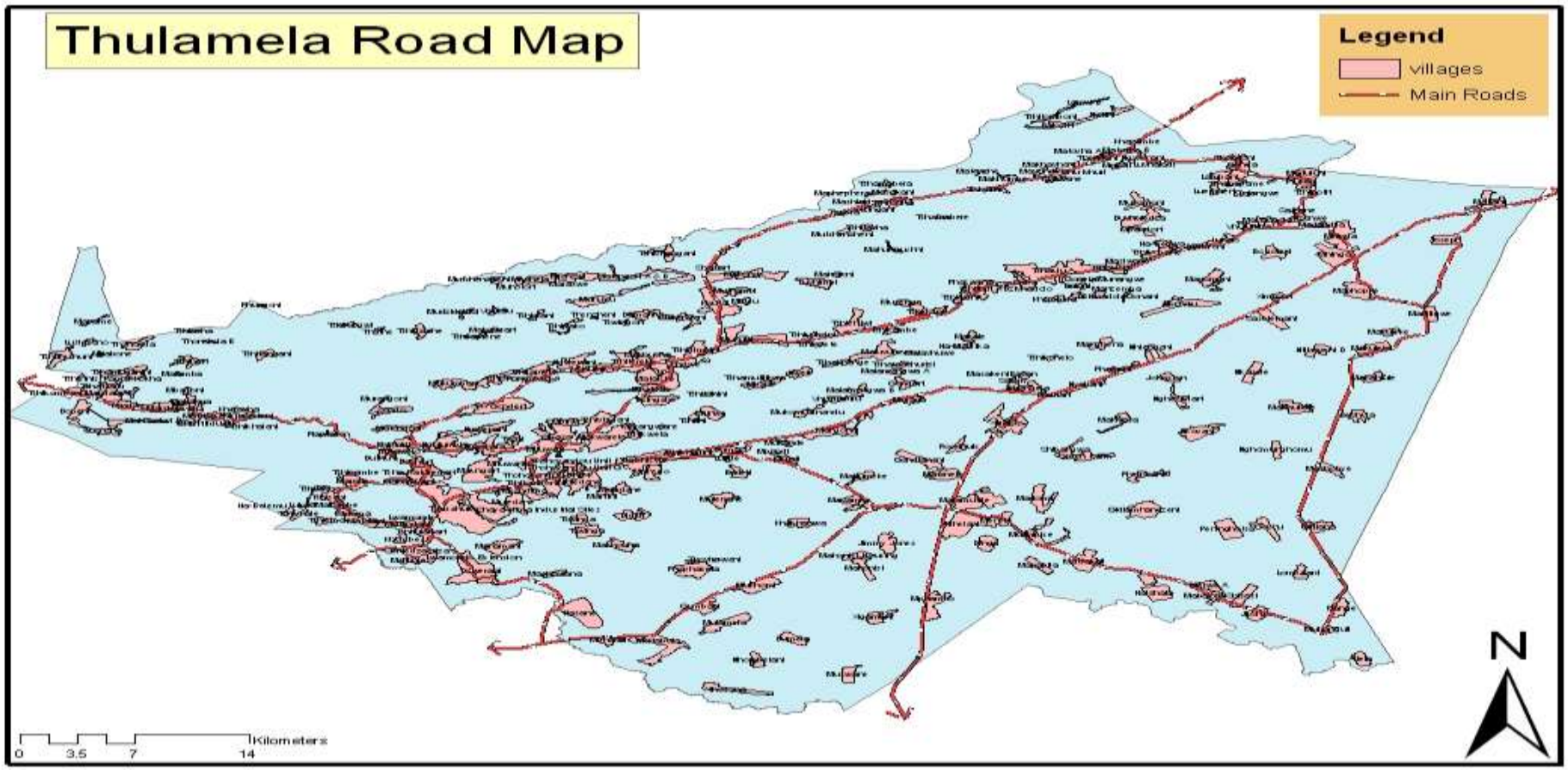


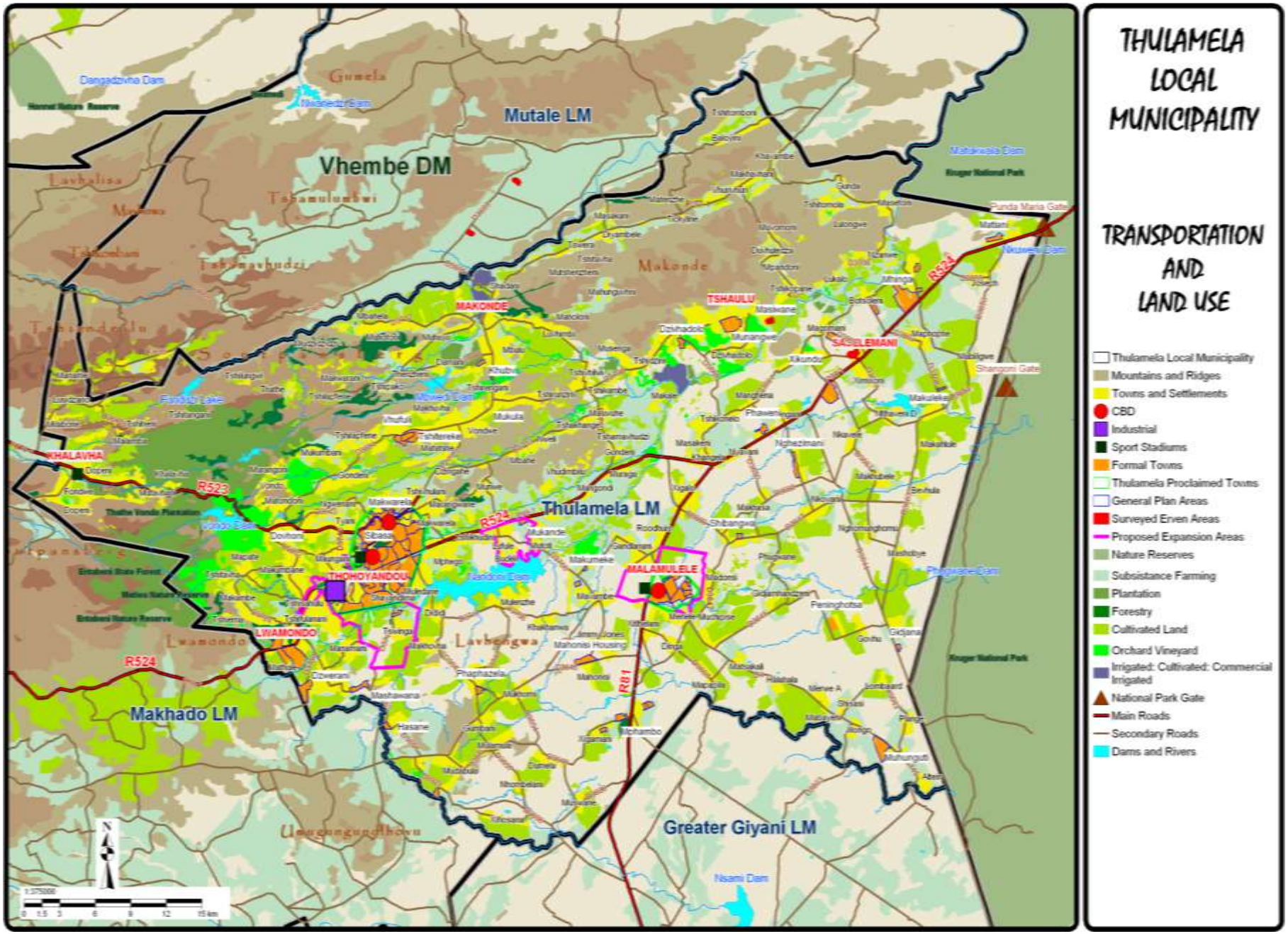


DUMPING ARES AT THULAMELA MUNICIPALITY

ROAD, PUBLIC TRANSPORT AND LOGISTICS MANAGEMENT

Figure 7.8




THULAMELA LOCAL MUNICIPALITY
TRANSPORTATION AND LAND USE
Thulamela Local Municipality
Mountains and Ridges
Towns and Settlements
CBD
Industrial
Sport Stadiums
Formal Towns
Thulamela Proclaimed Towns
General Plan Areas
Surveyed Erven Areas
Proposed Expansion Areas
Nature Reserves
Subsistance Farming
Plantation
Forestry
Cultivated Land
Orchard Vineyard
Irrigated: Cultivated: Commercial Irrigated
National Park Gate
Main Roads
Secondary Roads
Dams and Rivers
Mutale LM
Vhembe DM
Thulamela LM
Makhado LM
Greater Giyani LM
MAKONDE
TSHAULU
SAGILEMANI
KHALAVHA
THOHOYANDOU
MALAMULELE
LWAMONDO
R523
R524
R81
Dzindi Dam
Nsami Dam
Kruger National Park

Provincial road passes through the municipal area and that emphasizes the municipality's strategic position within the Province. The other settlements road infrastructure is the responsibility of local municipality. There's a huge backlog in opening and maintaining access streets. Rural backlog is unknown.

And storm water drainage systems. This is due to the fact that plants that are available cannot adequately and timorously reach all areas at the same time.

For gravel roads, Council has a programme of regravelling and blading of internal streets. This has been done and many areas were covered in the past. But during rainy seasons all the graveled roads are washed away. Through MIG, streets are being tarred and maintenance of streets is done regularly.

- The municipality will strive to implement labor-intensive methods in roads construction and maintenance commonly known as Kharishumisane Programme. Labor-intensive methods can play an important role in terms of facilitating skills development and creation of jobs. This will be in line with the national government's move towards implementation of a comprehensive public works programme to create jobs and to reduce poverty eradications.

Transport and logistics management

NATIONAL LAND TRANSPORT TRANSITION ACT, ACT 22 OF 2000, section 18 (1), (2) & (3) stipulates that Land Transport planning must be integrated with land development process and must be carried out so as to cover both public and private transport and all modes of land transport relevant in the area concerned and must focus on the most effective and economic way of moving from one point to another in the system. Transport plans must be developed to enhance effective functioning of cities, towns and rural areas through Integrated Transport

Planning of transport infrastructure and facilities, transport operation including freight movement, bulk services and public transport services.

National land transport act requires municipalities to develop their ITPs which comply with the minimum requirements as set out in the: “Minimum requirements for preparation of Integrated Transport Plans” published 30 November 2007. Transport vision is an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure.

The SA transportation system is inadequate to meet the basic needs for accessibility to work, health care, schools, shops, etc. and for many developing rural and urban areas. In order to meet these basic needs for accessibility, the transport services offered must be affordable for the user. The transport system must aims to minimise the constraints on the mobility of passengers and goods, maximising speed and service, while allowing customers a choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. This demands a flexible transport system and transport planning process that can respond to customer requirements, while providing online information to the user to allow choices to be made.

Roads

Table 7.38 :THULAMELA PROVINCIAL ROADS IN VDM 2012 and 2013			
DISTRICT	**TOTAL LENGTH OF SEALED/PAVED ROADS:KM**	**TOTAL LENGTH OF GRAVEL/DIRT ROADS:KM (Backlog)**	**TOTAL LENGTH OF ROADS:KM**
2012	360,3	704, 7	1065
2013	401	658,1	1059,1

Provincial roads are numbered with prefix D or R, excluding national and municipal roads of which Department of Roads & Transport is responsible through Road Agency Limpopo. Municipal roads are local roads which include streets and accesses. Most of these roads are not numbered. Private roads are accessed to and through private properties of which property owners are responsible.

Source: Department of Roads and Transport

Table above shows that the total length of provincial roads is 1065 km in Thulamela and of which 33, 8% of roads are tarred/paved. The total length of gravel roads is 704, 7 km which constitute a backlog. The roads

challenges experienced during rainfall time in Thulamela. The total length of provincial roads is 1059, 1 km. The total length of gravel roads is 658, 1 km and the total length of gravel roads is 401 km.

MUNICIPALITY ROADS

We are tarring strrets in urban areas and access roads in rural areas.However; the municipality still faces huge backlog.

Bus and Taxi Ranks

Mutale Cost Centre

Road No	Description	Road Length (km)	
		Gravel	Surface
D3689	Tshandama-Muswodi		28,6
D3695	Makonde-Tshandama		5,6
D3705	P277/1- Tshikondeni Mine		9,6
P277/1	Vhurivhuri-Masisi		31,2
D3684	Maranikhwe-Tshixwadza	19,2	
D3685	Tshixwadza-Matavhela	37,5	
D3690	Mafukani-Muraluwe	30,4	
D3691	Mazwimba- Tshiavha	5,71	
D3695	Khakhu-Tshandama	31,6	
D3722	Tshamulungwi-Tshaanda	4,8	
D3723	Guyuni-Tshitandani	5,3	
UN1 mut	Maheni-Tshikundamalema	17,4	
UN2 mut	P277/1- Musunda	6,5	
		158.41	**75**

Thohoyandou Cost Centre

Road No	Description	Road Length (km)	
		Gravel	Surface
D3681	Matatshe-Phiphidi		18,3
D3708	Mukula-Mhinga		37,5
D3718	Muledane-Tswinga		5
D3724	Tshifulanani-Duthuni		7,7
D3743	Sokoutenda-Phiphidi		9
D3750	Tshifulanani-Airport		6,1
P277/1	Thohoyandou-Vhurivhuri		56,5
P278/1	Sibasa-Siloam		33,5
D3756	Dumasi-Mavambe		15
D3742	Ramasaga- Ngovhela		5
D3712	Makonde-Dzimauli		5
D3695	Siloam-Khakhu		14
D3709	Tshivhilwi-Muraga		7,6
UN8 thoh	Tshivhilwi-Makonde		15,1
D5002	Tshisaulu-Duthuni		9
D3717	Hollywood-Mulenzhe		0,4

D3710	Dzingahe-Malavuwe		4,25
D3716	Makwarela-Dzingahe		8,74
D3658	Tshififi-Dumasi	4,32	
D3666	Tshifudi-Xigalo	15,2	
D3688	Khubvi-Tshilungwi	23,8	
D3688	Thononda-Tshiheni	6,2	
D3707	Vhurivhuri-Madandila	19	
D3710	Dzingahe-Malavuwe	10,25	
D3711	Malavuwe-Matsika	6,8	
D3712	Makonde-Dzimauli	9	
D3718	Tswinga-Mashawana	7,5	
D3724	Tshifulanani- Duthuni	6	
D3753	Dzwerani-Tshimbupfe	14,1	
D3780	Khakhanwa-Mavhambe	1,9	
UN1 thoh	Begwa-Vhurivhuri	13	
UN2 thoh	Matangari-Tshipako	3,6	
UN3 thoh	P278/1-Khalavha	3	
UN4 thoh	D3681-Maranzhe	4	
UN5 thoh	P278/1-Murangoni	5,2	
UN6 thoh	Mangondi-Gondeni	10	
UN7 thoh	Mahunguwi-Tshitavha	12,5	
UN9 thoh	Dumasi-Tshilivho	4,7	
UN10 thoh	Tshilapfene-Mukumbuni	6	
		207,57	**257,69**

Total Gravel is 365.98 and 332.69 is a tarred.

Sibasa Bus & Taxi Rank was completed in the last Financial year and operational.

The mode of transport in the municipal area is only through road.

In terms of road transport, the dominant mode of public transport is taxis and buses. It is mainly the Thohoyandou, Tshilamba and Shayandima and Makwarela areas that are reasonably served. Some rurals areas still experience various problems as far as public transport is concerned.

Table 7.39: Bus and Taxi ranks per Thulamela municipality

Formal Ranks	Thulamela
Bus	01
Taxi	06
Intermodal Facility	01

Source: VDM, 2012

They include:

Residential areas are separated from work places. People are expected to travel long distances to their places of employment. The cost and time spent on travelling are greater for rural commuters.
The conditions of roads are not conducive for the formal transport system. The need for high maintenance and operation cost are among the factors contributing to the problem. This is largely because most roads in the municipal area are gravel roads. They need constant maintenance, especially during rainy season.

Non-Motorized Transport

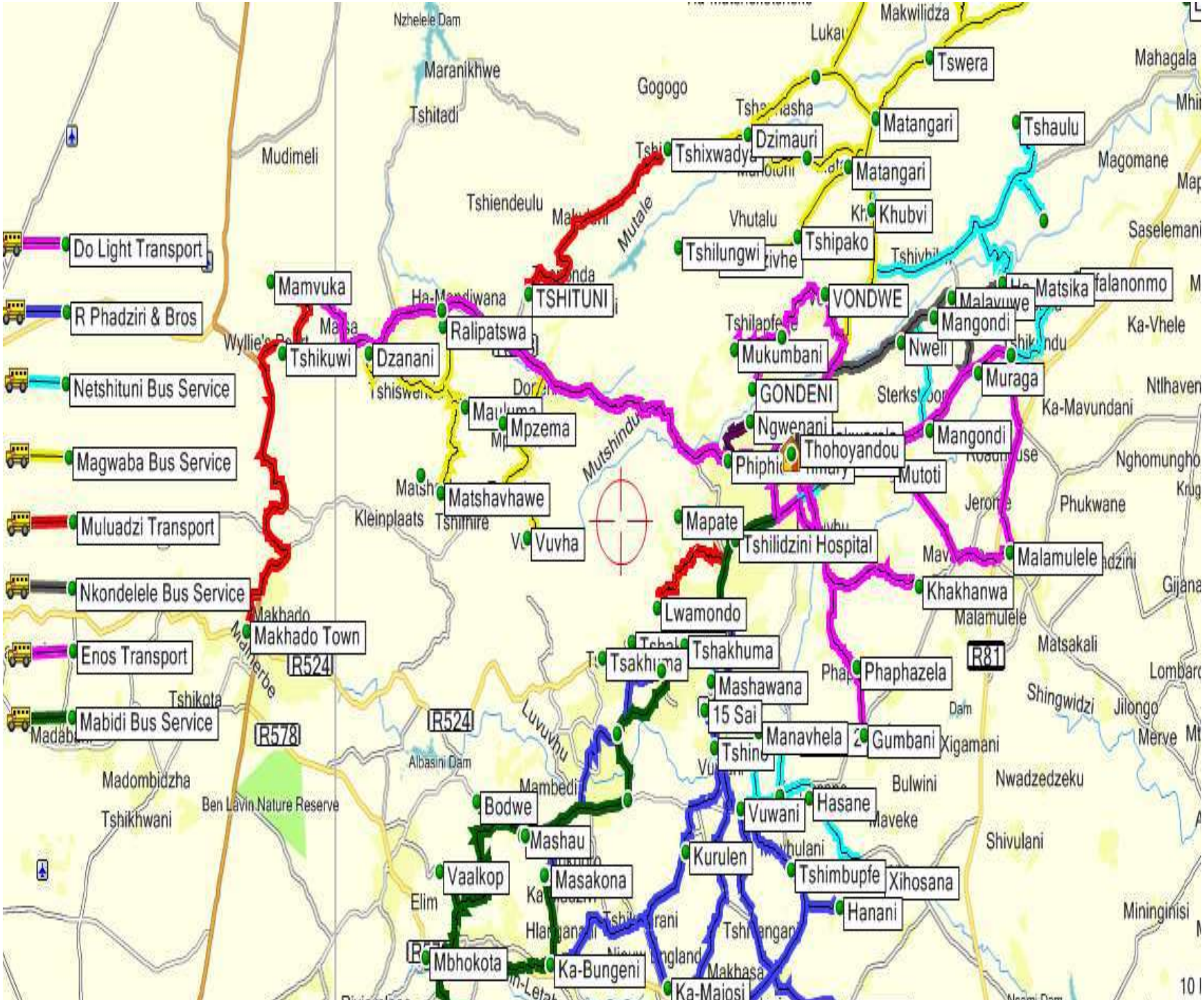
Bicycles were awarded to school children by the Department of Education in the previous financial years. There are school children who still travel long distances to access secondary education.
Pedestrian crossings were identified in major routes and they need to be prioritized by the department of roads and transport.The donkey Carts are used as mode of transport.

Table 7.40: Major Public Transport Corridor Routes in VDM Area

Source: VDM, 2011

Figure 7.9 : Tshivhase and Thohoyandou Subsidised Corridor Bus Operation

IDP 2017-18 FINANCIAL YEAR



- **Airports and Stripes**

  There is no Air Stripe in the Municipality.

- **Routine maintenance**

Thulamela municipality has Thohoyandou and Mutale cost centers. Thohoyandou cost center caters for 262,9 km surfaced and unsurfaced is 280,9 while Mutale caters for km surfaced and km unsurfaced roads.

The main problems are regular break down of machines and equipment, shortage of machines and ageing personnel are the routine maintenance major challenges in the district.

FIRE AND RESCUE SERVICES

The Fire and rescue special operations include building fires, grass and bush, rescue services and special services, hazardous materials incidence and removals of bees.This a Vhembe District Municipality function. Fire and Rescue Services By laws have been gazzetted in 2009.

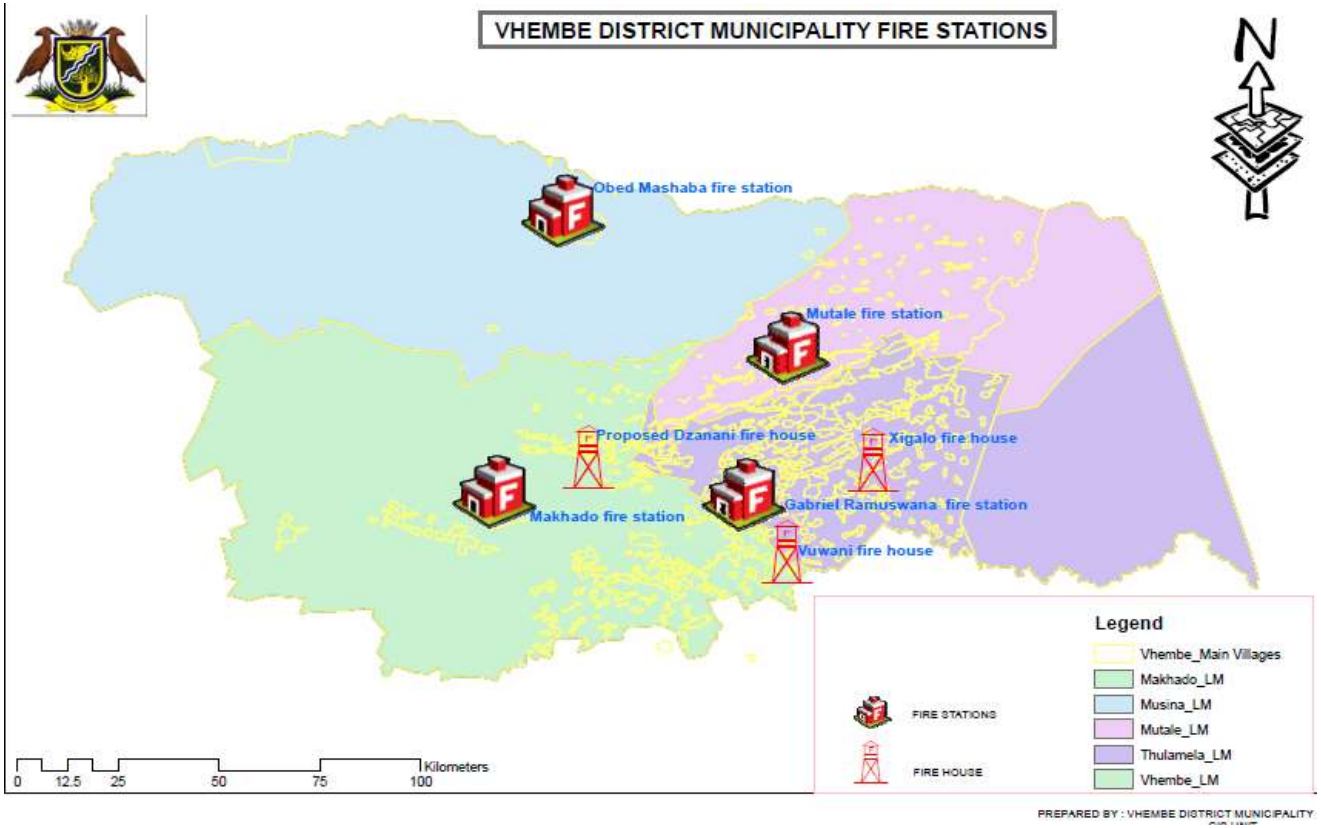
There are 4 Associations that have been established per municipality in terms of the provisions of the National Veld and Forest Fire Act. These associations help to fight veld and forest fires and the district umbrella body has to be launched in order to co-ordinate the activities of the local FPAS.

Pre fire plans have been developed in order to ready fire fighters for any eventuality in a high risk building. All fire stations in the district participate in arrive and alive campaigns during festive and Easter Holidays by performing standby duties on major routes and crossings to ensure visibility of emergency services.

Vehicles for normal fire fighting, rescue and special services are available, although some of them are beyond economic repair and the equipments to deal with a host of eventualities are available. The district however does not have commercial diving capability as only scuba divers have been trained. Heavy duty rescue equipment has been purchased for all the fire stations.

The district has rapid response vehicles equipped with heavy duty rescue equipment and water, rescue vehicles, 10 fire fighting water tankers, heavy duty major urban pumpers, medium duty pump units, Light duty pump units, heavy duty pump units, grass tenders and service vehicles. The pictures below display some of the fire and rescue vehicles and equipments available in the district.

Figure 7.10: Vhembe District Municipality fire stations









Fire and Rescue Vehicles and Equipments

SOCIAL SERVICES

Housing

The right to adequate housing enshrined in Constitution Act 108 of 1996 and states that everyone has the right to have access to adequate housing and the state must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right. The main challenges are abandoned RDP houses, outdated housing chapter, poor quality and unavailability of land for future township development in private farms, l**ack of consumer education, royalties required for accessing land and** Non-compliance to Environmental legislations when improving housing infrastructure, Lack of middle income houses.
Table 1.53 below indicates the housing backlog in the district, Thulamela municipality was 37 700 in 2013/14 and for 2014/15 is 22 600 which is the highest housing backlog and Musina municipality is 5 798 and still the lowest housing backlog.

Table :7.41 Housing backlog

Year	Thulamela	Makhado	Musina	Mutale	VDM

	Backlog	Completed	Allocted	Backlog	Completed	Allocted	Backlog	Completed	Allocted	Backlog	Completed	Allocted	Backlog	Completed	Allocted
2012 /13	37 700	1504	-	16 807	-		4329	9629	-	8 240	620	-	67 076	1175 3	-
2013/14	22 600	-	1000	16 807	-	660	5798	-	300	6 870	-	450	55 323	-	2410

Source: Local Municipalities, 2014

Table 7.42

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1
Main dwelling; RDP or government subsidised dwelling by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Yes	36337	51458	43645	57743	189183
No	93106	444821	372232	290017	1200176
Do not know	2402	383	773	180	3738
Unspecified	163	575	78	34	851
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

PROVISION OF EDUCATION SERVICES

Education service in the district is negatively affected by the following problems: older persons are not participating actively on ABET programme, violence, burglary, vandalism and gangsterism, management of school finance, none or late submission of Audited statements and none compliance to prescripts.

National schools nutrition programme is carried out in all primary schools in the district. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1, Q2 and Q3 are no fee schools.

Table 7.44 Number of enrolled learners per municipality

Municipality	COMBINED			PRIMARY			SECONDARY			SNE	Total		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2014	2012	2013	2014
MAKHADO	20 246	3911	3969	236 327	89642	89714	65610	63634	63673	287	322 183	157 187	157 643
MUSINA	1 102	1169	1173	9 844	10289	10256	4 571	4907	4952	0	15 517	16 365	16 381
MUTALE	1 478	0	0	24 664	24782	24763	19 390	19110	18803	0	45 532	43 892	43 566

THULAMELA	8185	2145	2158	111 878	108874	109263	87 047	84542	81341	1627	207 110	195 561	194 389
TOTAL	20 246	7 225	7300	236 327	233 587	233996	176 618	172 193	168769	1914	590 342	413 005	411 979

Source: Dept. of education, 2014

Table 7.45 above indicates that secondary learners in 2012 were 176 618, primary learners were 236 327, 20 246 combined school learners and 1914 learners from special needs education (SNE) in the district. Thulamela municipality has high number of enrolled learners in 2014 with 194 389 and followed by Makhado municipality with 157 643 learners.

Highest level of education by Geography hierarchy 2016 for Person Weight					
	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
No schooling	24152	85029	90800	79420	279401
Grade 0	4590	19566	16326	15164	55647
Grade 1/Sub A/Class 1	3368	13915	12366	11289	40938
Grade 2/Sub B/Class 2	2584	14203	9962	10286	37035
Grade 3/Standard 1/ABET 1	3762	17630	14694	14873	50959
Grade 4/Standard 2	3860	16167	13542	13224	46792

Grade 5/Standard 3/ABET 2	4630	16666	14328	13271	48895
Grade 6/Standard 4	5799	17552	16483	15068	54901
Grade 7/Standard 5/ABET 3	6897	20851	15760	13753	57261
Grade 8/Standard 6/Form 1	7862	26079	22899	20327	77168
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	11146	38374	31151	26316	106987
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	13444	43006	37012	30967	124429
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	14294	46850	38398	28977	128519
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17563	79701	56930	38468	192662
NTC I/N1	16	450	648	180	1295
NTCII/N2	150	582	258	161	1151
NTCIII/N3	221	1346	375	366	2307

N4/NTC 4/Occupational certificate NQF Level 5	293	1733	800	410	3236
N5/NTC 5/Occupational certificate NQF Level 5	231	1394	497	264	2385
N6/NTC 6/Occupational certificate NQF Level 5	380	2337	526	326	3569
Certificate with less than Grade 12/Std 10	28	581	122	176	906
Diploma with less than Grade 12/Std 10	181	924	365	242	1713
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	483	2786	1946	1170	6385
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1600	8624	4901	2669	17794
Higher Diploma/Occupational certificate NQF Level 7	629	3239	1812	1185	6866
Post-Higher Diploma (Masterâ€™s	210	2301	1677	1175	5363

Bachelorâ€™s degree/Occupational certificate NQF Level 7	1189	7244	4466	2597	15496
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	778	3093	2503	1857	8231
Masterâ€™s/Professional Masterâ€™s at NQF Level 9 degree	85	829	852	306	2072
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	57	482	352	243	1134
Other	73	1429	1217	1357	4076
Do not know	1263	2099	2481	1773	7615
Unspecified	190	176	277	117	760
Total	132009	497237	416728	347974	1393949

Table 7.46: Level of education per Municipality

Municipality	Mutale	Thulamela	Musina	Makhado	Vhembe
Level of education					
NTC II / N2/ NIC/ V Level 3	48	592	67	404	1,111

Table 7.46: Level of education per Municipality					
N5 /NTC 5	74	704	41	376	1,195
N4 / NTC 4	97	820	52	462	1,430
Certificate with less than Grade 12 / Std 10	51	650	40	496	1,238
NTC I / N1/ NIC/ V Level 2	74	806	90	564	1,535
Other	37	795	59	642	1,533
NTC III /N3/ NIC/ V Level 4	121	785	56	611	1,573
Diploma with less than Grade 12 / Std 10	51	954	102	559	1,666
N6 / NTC 6	103	1,085	70	629	1,887
Post Higher Diploma Masters; Doctoral Diploma	96	1,055	45	921	2,117
Higher Degree Masters / PhD	108	1,316	83	945	2,452
Bachelors Degree and Post graduate Diploma	171	1,752	126	1,329	3,377
Honours degree	288	2,776	176	1,885	5,124
Bachelors Degree	520	6,352	361	3,640	10,873
Certificate with Grade 12 / Std 10	652	5,678	452	3,895	10,677
Higher Diploma	569	6,721	540	5,065	12,895
Diploma with Grade 12 / Std 10	731	7,198	845	5,240	14,014
Grade 1 / Sub A	3,382	19,861	1,689	15,802	40,734
Grade 2 / Sub B	3,276	20,034	1,655	15,659	40,625
Grade 4 / Std 2	3,800	22,510	1,940	18,523	46,773
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	3,585	21,872	1,861	17,696	45,014
Gade 0	3,493	24,040	1,535	18,255	47,324
Grade 5 / Std 3/ABET 2	3,883	22,766	2,234	19,241	48,124
Grade 6 / Std 4	4,232	24,648	2,193	20,615	51,688
Grade 7 / Std 5/ ABET 3	5,162	29,876	4,637	25,934	65,609
Grade 8 / Std 6 / Form 1	6,556	39,734	4,196	34,117	84,603
Grade 9 / Std 7 / Form 2/ ABET 4	6,792	39,588	4,616	33,783	84,778

Table 7.46: Level of education per Municipality					
Grade 10 / Std 8 / Form 3	7,128	47,852	4,996	41,415	101,391
Grade 11 / Std 9 / Form 4	6,086	46,451	7,948	39,067	99,552
Not applicable	12,701	83,929	10,745	70,257	177,633
Grade 12 / Std 10 / Form 5	8,913	75,360	9,310	62,896	156,480
No schooling	9,090	59,902	5,599	55,106	129,697

Source: Statssa-Census 2011

Table 7.46 above indicates that 9 090 people in Mutale have never attended school, 59 902 in Thulamela, 5 599 in Musina and 55 106 in Makhado.

Field of higher educational institution by Geography hierarchy 2016					
for Person Weight					
	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	DC34: Vhembe
Agriculture	115	502	396	326	1340
Architecture and the built environment	43	416	164	56	679
Arts (Visual and performing arts)	-	99	44	24	168
Business	443	2307	1435	655	4839
Communication	57	179	338	212	785
Computer and information sciences	91	455	437	141	1124
Education	654	6399	4022	3705	14781
Engineering	293	685	665	352	1995

Health professions and related clinical sciences	76	2061	1200	786	4123
Family ecology and consumer sciences	-	69	16	50	135
Languages	26	144	110	58	338
Law	204	782	441	221	1649
Life sciences	34	155	154	105	448
Physical sciences	54	170	143	75	442
Mathematics and statistics	19	243	95	79	436
Military sciences	-	52	-	24	76
Philosophy	-	108	100	92	300
Psychology	133	263	47	75	518
Public management and services	188	686	516	189	1578
Social sciences	113	526	333	272	1245
Other	233	1944	1330	959	4467
Do not know	85	95	43	62	284
Not applicable	128327	478149	401976	338295	1346747
Unspecified	818	747	2725	1162	5452
Total	132009	497237	416728	347974	1393949

Table 7.47

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1
Importance of education to improve the standard of living for the household by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Very important	118492	422635	327468	270919	1139515
Important	12861	68470	85497	75131	241959
Not important at all	656	5815	3282	1599	11351
Unspecified	-	317	481	326	1124
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Table.748

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1
Rating of the overall quality of the local public school by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Good	86390	380364	314171	261279	1042204
Average	14206	85363	61569	68177	229315
Poor	9828	22079	25506	13411	70824
No access	1701	3282	2461	2703	10147

Do not use	19840	5857	12794	2348	40838
Unspecified	44	292	227	56	619
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Table7.49

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1
Rating of the overall quality of the local public school by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Good	86390	380364	314171	261279	1042204
Average	14206	85363	61569	68177	229315
Poor	9828	22079	25506	13411	70824
No access	1701	3282	2461	2703	10147
Do not use	19840	5857	12794	2348	40838
Unspecified	44	292	227	56	619
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Mode of Transport Sheet 41, make new table

- Health Services

- **Hospitals and clinics**

Figure 7.11 below indicates the distribution of health facilities in the district. The map shows that more hospitals are found in Thulamela municipality.

Figure 7.11: Hospitals & Clinics distribution

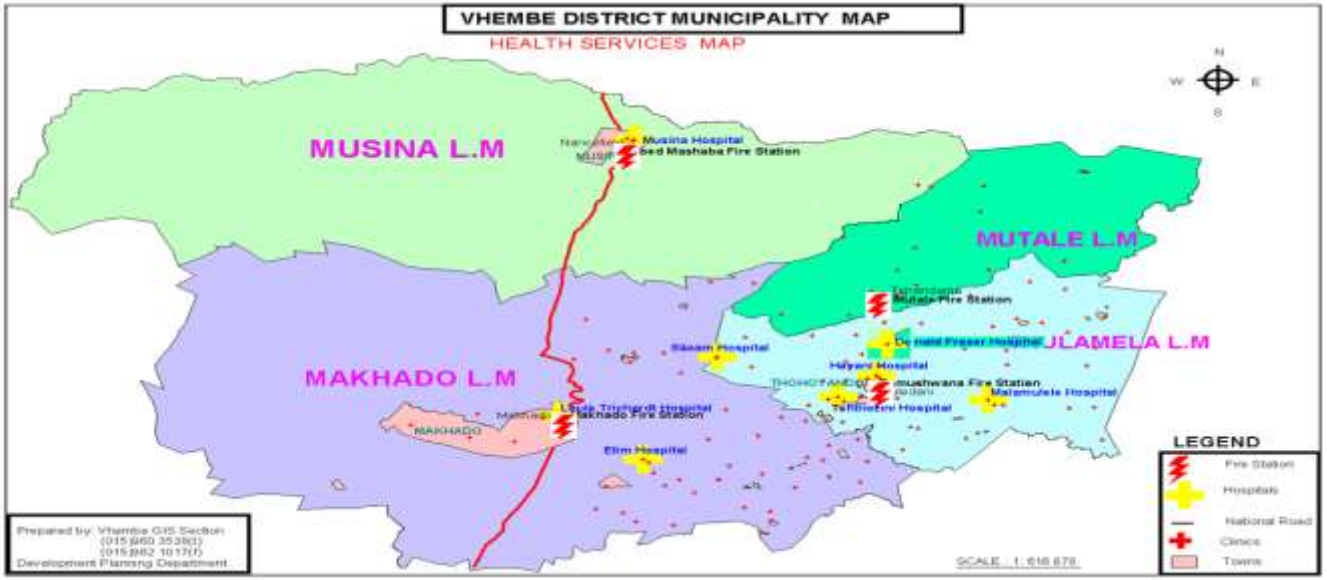

VHEMBE DISTRICT MUNICIPALITY MAP
HEALTH SERVICES MAP
MUSINA L.M
MUTALE L.M
MAKHADO L.M
JLAMELA L.M
Musina Hospital
Mutale Fire Station
Tshilidzini Hospital
Elim Hospital
LEGEND
Fire Station
Hospitals
National Road
Clinics
Towns

Table 7.50: Health Facilities

Lim345	Thulamela	Makhado	Musina
Bungeni CHC	Damani Clinic	Ha-mutsha Clinic	Folovhodwe Clinic
Davhana Clinic	Duvhuledza Clinic	Khomela Clinic	
De Hoop Clinic	Dzingahe Clinic	Kutama Clinic	
Kulani Clinic	Dzwerani Clinic	L Trichardt Clinic	
Kuruleni Clinic	Fondwe Clinic		
	Gondeni Clinic		
	Guyuni Clinic		
	Khakhu Clinic		
	Lwamondo Clinic	Levubu Clinic	
	Madala Clinic		
Makahlule Clinic	Magwedzha Clinic	Madombidzha Clinic	Madimbo Clinic
	Makonde Clinic	Makhado CHC	
Makuleke Clinic	Makuya	Manyima	Manenzhe
Masakona	Mbilwi	Maselese	Masisi
Manavhela	Mukula	Mashamba	Matavhela
mashau	Muledane	Matsa	Musina
Matiani	Murangoni	Mbokota	Nancefield 2
Matsheka	Mutale health center	Midoroni	Nancefield
Mavambe	Phiphidi	Mpheni	Shakadza
Mhinga	Rammbuda	Mphephu	

Lim345	Thulamela	Makhado	Musina
Mphambo	Sambandou	Mudimeli	
Mtititi	Shayandima	Muila	
Mukhomi		Mulala	
Mulenzhe		Mulima	
Ngezimane		Muwaweni	
nKhentsani		Nthabalala	
Nthlabeni c		Pfananai	
Nthlabeni d		Phadzima	
Nthlabeni e		Radali	
Olifanthoek		Riverplant	
Peningotse		Rumani	
Sereni			
Shigalo			
Xhikundu			
Shingwedzi	Sibasa	Straader	Tshikundamalema
Tiyani	Sterkstroom	Straighthard	tshipise
Tlangelani	Thengwe	Tshakhuma	Tshiungani
Tshimbupfe	Thohoyandou	Tshikuwi	
Vyeboom	Tshivhase	Tshilidzi gateway	
Watervaal	Tshaulu	Tshilwavhusiku	
Wayeni	Tshififi	Valdezia	
	Tshifudi	Vhambelani maelula	
	Tshino	Vleifontein	
	Tshiombo	Vuvha	
	tshisaulu		
	Tshixwadza		
	Tswinga		
	Vhufulwi tshitereke		

Lim345	Thulamela	Makhado	Musina
	Vhurivhuri		
	Williams Eddy		
Hospitals			
Malamulele	Tshilidzini	Siloam	Musina Hospital
	Hayani	Ltt	
	Donald Frazer	Elim	

Source: Dept Health 2012

Table.7.52

Statistics South Africa/Census 2011 Community Profiles
CS2016
Table 1
Rating of the overall quality of the local public hospital by Geography hierarchy 2016
for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Good	68848	304988	245537	189928	809302
Average	21193	118033	94526	98206	331958
Poor	26130	56270	56276	39946	178622
No access	7361	13517	12620	17246	50744
Do not use	8476	4149	7660	2571	22857
Unspecified	-	280	110	77	466

Total	132009	497237	416728	347974	1393949

Created on 08 February 2017
Statistics South Africa: Web page: www.statssa.gov.za
Support: info@statssa.gov.za
Copyright © 2010 Statistics South Africa. All rights reserved.

Table 7.52 above indicates that District has total of 128 health facilities in which 112 are clinics followed by health centers and hospitals with 8 same numbers.

The District has 07 District/ Community hospitals: Donald Fraser, Elim, siloam, LTT, Musina and hayani. Tshilidzini is the only referral (regional) hospital in the district. There is a total of 108 fixed & 04 gateways clinics and 1 033 visiting points in the district Thulamela has 52 clinics & 14 mobiles, Musina 03 clinics & 02 mobiles, Mutale has 16 clinics & 12 mobiles , Makhado 44 clinics,there are three (3) additional clinic erected namely; Sereni,Mpheni and Midoroni and 15 mobiles.. O8 Health centers namely Tiyani, Thohoyandou, Makhado, Mutale, William Eadie, Bungeni health centres.

Table 7.53 below shows the number of clinic facilities that have access to water and sanitation within the district, wherein Thulamela municipality has 52 which is the highest number followed by 48 Makhado municipalities.

Table 7.53: Access to water and sanitation

	District	Makhado	Thulamela	Musina	Mutale
Total number of clinics	120	48	52	3	17
Number of clinics supplied with water and sanitation	120	48	52	3	17

Number of clinics remain to be serviced	0	0	0	0	0

The Lack of basic amenities like shade at clinics visiting points, shortage of medicine, Lack of dedicated PHC pharmacists and assistant pharmacists, influx of migrants from neighbouring countries, Malaria, Rabies, Equipments, HIV and AIDS, poor roads and communication networks in some of the clinics are the major challenges in the provision of health and social development services in the district.

Social development infrastructure

All service offices or points must be within a distance of twenty (20) km radius. One Social welfare practitioner should serve a population of 3,000 (1:60) children in a particular service point. Social assistance applications should be complete within 8 hours – more realistic 45-56 hours.

Table 7.54 below indicate 26 numbers of victim empowerment centers with a backlog of 13 and total number of 180 drop in centers which a backlog of 137.

Table 7.54 social services facilities

Municipality	Victim empowerment		Home base care		Drop-in centres		Early child hood development		Elderly community base care centre		Old age home		Child & youth care centres		CBR	
	Baseline	Backlog	Baseline	Backlog	Baseline	backlog	Baseline	backlog	Baseline	backlog	baseline	backlog	baseline	backlog	baseline	Backlog
Thulamela	9	4	12	0	102	79	226	980	27	22	0	0	1	0	1	0
Makhado	11	7	12	4	52	38	202	83	13	9	1	0	1	0	2	1
Musin	2	1	1	0	7	6	29	4	1	1	0	0	0	0	0	0
Mutale	4	1	2	0	19	14	55	21	3	3	0	0	0	0	1	0
VDM	26	13	27	4	180	137	512	306	44	35	1	0	1	0	4	1

SAFETY AND SECURITY

None reporting of fraud and corruption cases by the whistle blowers, minimal declaration of interest by employees, reluctance of vetting by employees are the main challenges in the district. All reported cases within the district municipality are investigated and the findings and recommendations are submitted to the Accounting officer for further action. The information for the establishment of the District Fraud Hotline has been gathered and Corruption awareness campaigns are conducted. All employees are encouraged to complete the declaration of interest forms.

Corruption and Fraud cases are very serious concern in SA. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by greedy and desire for self enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Dept. Safety & Security, 2009).

South African Police Services (SAPS) has various programmes to combat corruption and fraud: managing perceived and actual level of corruption, Anti- Corruption operations across criminal justice system, the prevention, detection and investigation of corruption within SAPS, compliance with legislative obligations, stock theft program, building relationship with farming community, partnership with the community, Farm/Patrols and partnership with traditional leaders. The aim of the South African Police Service (SAPS) is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold law enforcement.

- **Police stations and courts**

The district is divided into Thohoyandou and Makhado Justice Cluster. Thohoyandou cluster comprised of Thohoyandou, Levubu, Mutale, Makuya, Tshaulu, Siloam and Vuwani policing area as indicated in figure 7.5 below.

Makhado cluster comprised of 06 police stations: Mphepu, Tshilwavhusiku, Watervaal, Mara, Tshaulu and Siloam. There is 01 high court: Thohoyandou, 10 district courts: Musina, Louis Trichardt, Dzanani, Hlanganani, Thohoyandou, Vuwani, Tshilwavhusiku, Waterval & Mutale, 03 Regional Courts: Sibasa, Louis Trichardt and Dzanani, 4 Periodical Courts: Makuya, Tshaulu, Levubu and 43 Traditional Courts under Traditional Councils in the district as indicated in figure 7.5 below.

Figure 7.13 Transport network and police station

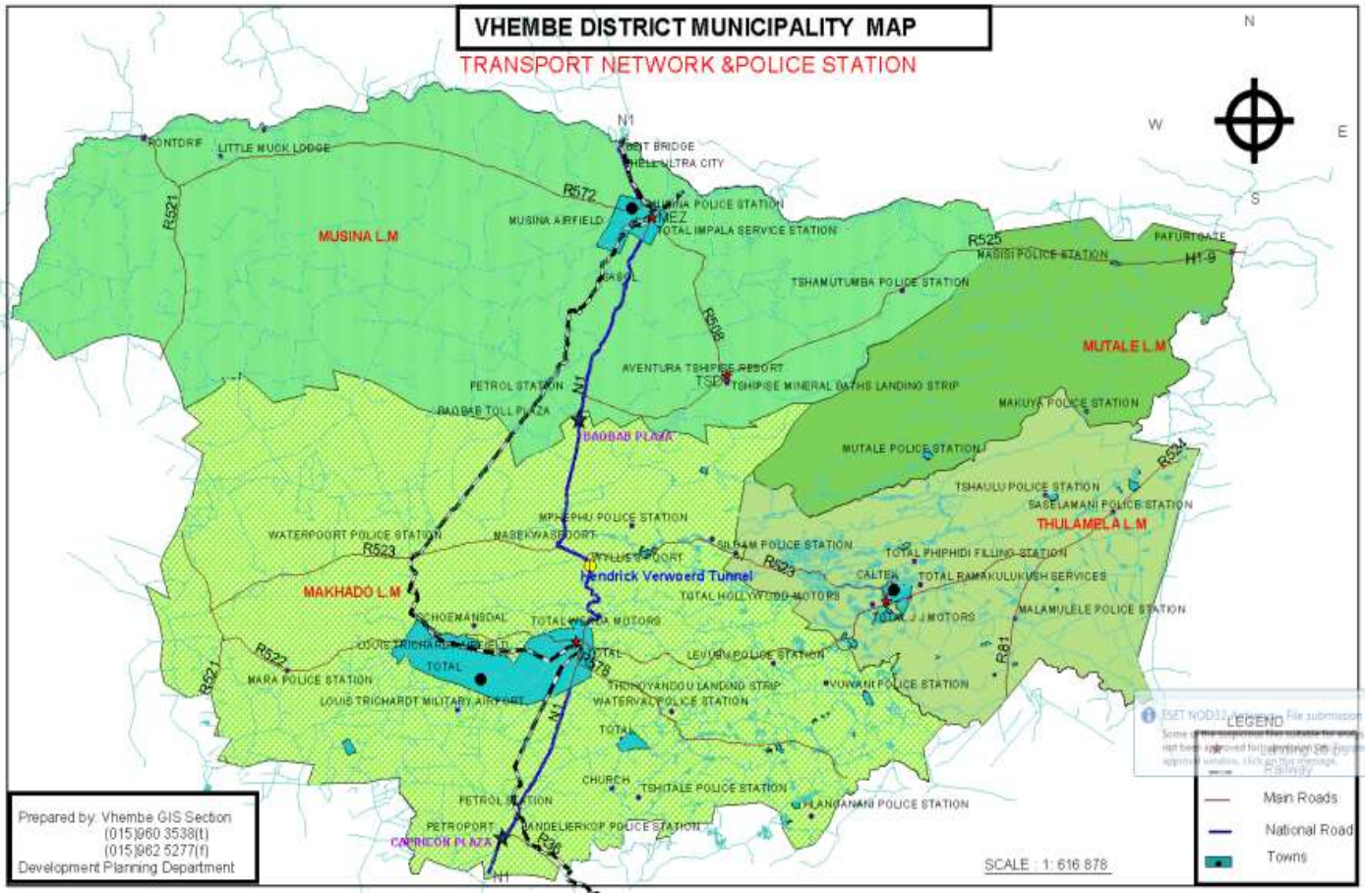


Table 7.55

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1

Rating of the overall quality of the local police services by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total

Good	69148	271289	250214	185620	776272
Average	23318	128612	90828	95152	337910
Poor	21957	75895	54332	47254	199438
No access	5414	15615	10892	15683	47604
Do not use	11891	5184	9831	4080	30986
Unspecified	282	642	630	185	1739
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Table.7.56

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1

Experience of crime - Theft of livestock; poultry and other animals by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Yes	1172	598	342	380	2492
No	9247	22416	13269	8969	53900
Unspecified	121591	474224	403117	338625	1337557
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 7.57

Experience of crime - Robbery by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Yes	2050	4585	2794	2344	11772
No	8283	19171	10725	7740	45919
Unspecified	121676	473482	403209	337890	1336257
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Table.7.58

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1

Experience of crime - Murder by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Yes	418	384	201	50	1053
No	9700	23301	13107	9868	55976
Unspecified	121892	473552	403420	338056	1336920
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

- **District safety & security activities**

Dominating crimes in the district are as follows: Armed robbery, Common assault, Assault GBH, Unlicensed liquor stores, and Rapes, which are found to be caused by abuse of liquor, greediness, negligent and unemployment. Unlicensed liquor stores and vandalism of electrical cables are predominant at Makhado, Waterpoort and Thohoyandou and Musina by community members. The District crime management forum composed of various stakeholders is existing and operating however, the lack of designated coordinator to the forum from SAPS is the main challenge.

SAPS establish the following programmes to manage crime in the district: Raiding of Shebeens, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership Policing, Door To Door Campaigns, Vehicle Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions, Operation Greedy Meetings, Operation Focus, Reduction of Illegal Fire Arms, monitoring of Liquor Outlets, mobilization of the Community, fight against crime and victim empowerment program. Structures for Community involvement in Policing are Reservists (SAPS), CPF (SAPS Act), Community Patrol Groups, Street Watches, Street Committees, Neighborhood Watches and Business Watches.

- ✓ **Community Safety Forums and Street committee**

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993. Community Police Forum objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995) are establishing and maintaining a partnership between the community and the Service, promoting communication between the Service and the community, promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing, improving the rendering of police services to the community at national, provincial, area and local levels, improving transparency in the Service and accountability of the Service to the community and promoting joint problem identification and problem-solving by the Service and the community.

- ✓ **Rural and Urban safety**

Government views the safety and security of the rural community in South Africa as a priority. The seriousness of continued acts of violence against the rural community, required from the South African Police Service to formulate a comprehensive and holistic strategy. The rural safety strategy aimed at addressing rural safety as part and parcel of an integrated and holistic day to day crime prevention approach, based on the principles of sector policing which addresses the needs of the entire rural community, including the farming community. Rural safety on the South African borderline will further be strengthened in terms of integrating and coordinating of local deployment along borderline operations to combat illegal cross border movement of people, goods and contraband.

- ✓ **Sector policing program**

Sector Policing means policing that focuses on small manageable sectors of a police station area and a tool to implement Community Policing. Its purpose is to perform targeted visible police patrols, ensure a rapid response to complaints, address crime generators, investigate reported cases and provide a localized policing service to the community in accordance with their respective needs. In Vhembe district sector policing is visible however there is a need to strengthen the sector by establishing more sectors. There are 36 sectors of which 04 in Levubu are not fully functional.

- ✓ **Tourism safety**

The main factors that negatively affect tourism safety are insufficient registered tourist guides, not readily available sites security, vandalism of fence by the undocumented people poor road conditions and pouching,

Correctional services

- ✓ Rehabilitation and Community Integration programme

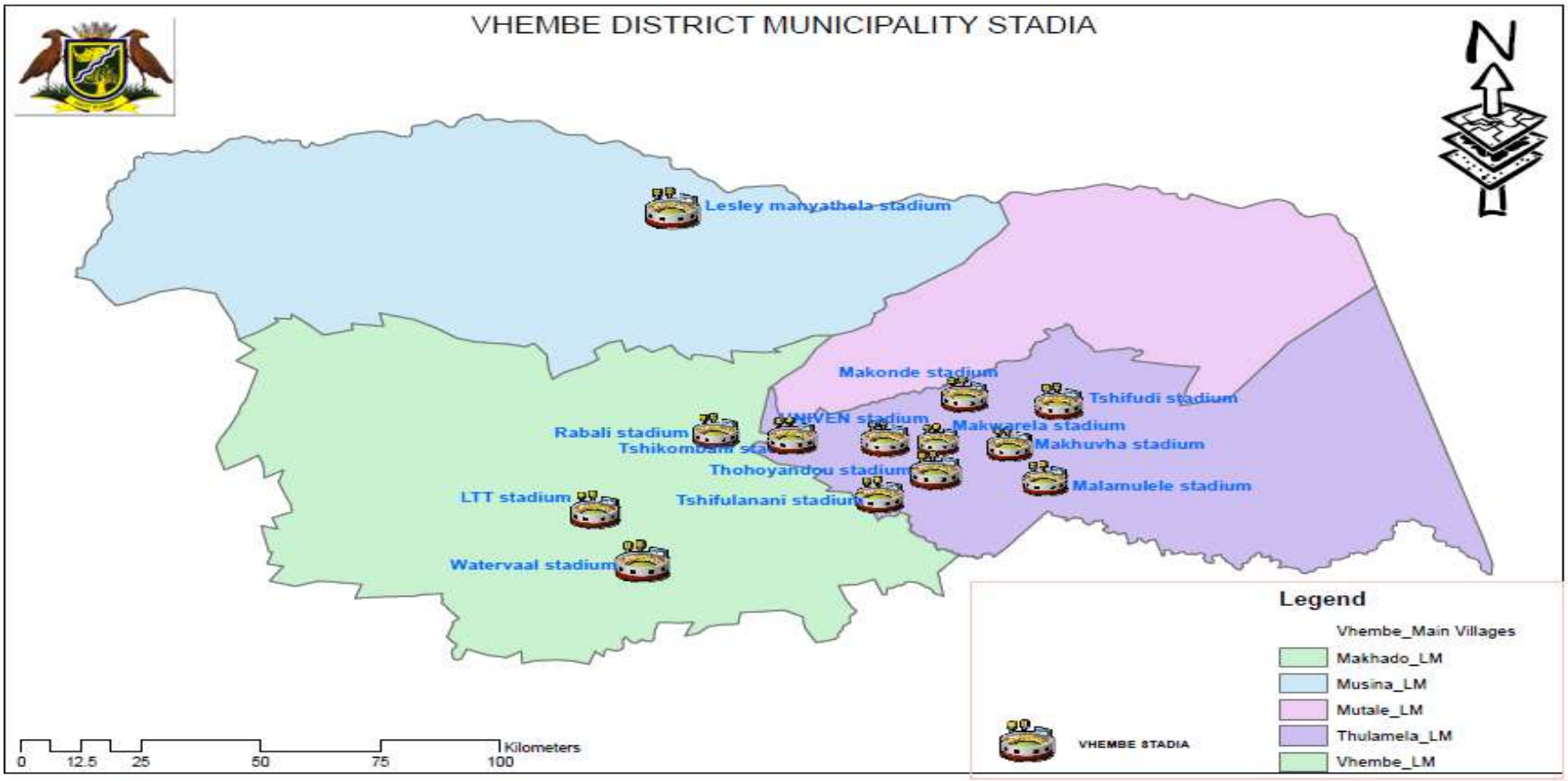
The Correctional services in the district endow with Rehabilitation and Community Integration programme: Education and Training with accredited institutions, Recreational programs (League games, top 8 tournaments, choirs, traditional games (Malende) and religious program. Community re-integration programmes include Parole and Community service programmes.

Boarder management

There is a serious challenge of influx of undocumented people particularly in Makhado, Thohoyandou, Mutale and Musina area. Improving regional cooperation is required to improve efforts in combating of crime that has the potential to affect the Southern African region and the Continent. The SAPS is taking a leading role in defining the relationship between a local police station, borderline, port of entry and exit, and a police station in a neighbouring country. The SANDF satellites offices to be established along the border fence and the army to resume monitoring in order to assist SAPS in minimizing unlawful entry to the country.

Demarcations of magisterial courts and Police Stations

Transformation on magisterial courts is a serious problem in the district, e.g. Tshilwavhusiku is still referring their cases at Thohoyandou whilst Makhado magistrate is in the same jurisdiction area. There are however approximately 18 magisterial courts and 1 high court in the district.


VHEMBE DISTRICT MUNICIPALITY STADIA
N
Lesley manyathela stadium
Makonde stadium
Tshifudi stadium
UNIVEN stadium
Rabali stadium
Makwarela stadium
Makhuvha stadium
Thohoyandou stadium
Malamulele stadium
Tshifulanani stadium
LTT stadium
Watervaal stadium
Legend
Vhembe_Main Villages
Makhado_LM
Musina_LM
Mutale_LM
Thulamela_LM
Vhembe_LM
VHEMBE STADIA
0 12.5 25 50 75 100
Kilometers

POST OFFICE AND TELECOMMNUNICATION SERVICES

Table 7.59 Post office and telecommunication services per municipality						
	Availability	Mutale	Thulamela	Musina	Makhado	VDM
Cell phone by Geography	Yes	21005	142183	16661	120988	300837
	No	2746	14411	3381	13901	34439
Computer by Geography for Household weighted	Yes	1828	19150	2560	16954	40492
	No	21924	137444	17481	117935	294784
Landline/telephone by Geography for Household weighted	Yes	310	3862	858	4547	9577
	No	23442	152732	19184	130342	325700
Mail delivered at residence by Geography for Household weighted	Yes	938	5910	2186	8252	17286
	No	22813	150684	17856	126637	317990
Mail Post box/bag by Geography for Household weighted	Yes	5895	47790	3370	39152	96207
	No	17857	108804	16672	95737	239070
Television by Geography for Household weighted	Yes	15813	114726	11803	99694	242036
	No	7939	41868	8239	35195	93241

Source: Census 2011

Table 7.59 above shows the post office and telecommunication status per municipality, in which 21005 people in mutale and 120988 people in Thulamela have access to cellphone.

Table 7.60: Access to internet by Geography for Household weighted					
	Mutale	Thulamela	Musina	Makhado	VDM
From home	352	3316	919	3570	8157
From cell phone	3982	27546	2320	19128	52976
From work	264	2257	676	2009	5206
From elsewhere	480	7460	379	4842	13161
No access to internet	18673	116016	15746	105339	255774

Source: Census 2011

Table 7.60 above indicate that number of people who have access to internet per municipality, 3319 people in Thulamela Municipality and 3570 people Makhado Municipality have access to internet from home.

Table 7.61 Post office and telecommunication services per municipality						
	Availability	Mutale	Thulamela	Musina	Makhado	VDM
Cell phone by Geography	Yes	21005	142183	16661	120988	300837
	No	2746	14411	3381	13901	34439
Computer by Geography for Household weighted	Yes	1828	19150	2560	16954	40492
	No	21924	137444	17481	117935	294784
Landline/telephone by Geography for Household weighted	Yes	310	3862	858	4547	9577
	No	23442	152732	19184	130342	325700
Mail delivered at residence by Geography for Household weighted	Yes	938	5910	2186	8252	17286
	No	22813	150684	17856	126637	317990
Mail Post box/bag by Geography for Household weighted	Yes	5895	47790	3370	39152	96207
	No	17857	108804	16672	95737	239070
Television by Geography for Household weighted	Yes	15813	114726	11803	99694	242036
	No	7939	41868	8239	35195	93241

Source: Census 2011

Table 7.61 above shows the post office and telecommunication status per municipality, in which 21005 people in Mutale and 120988 people in Thulamela have access to cellphone.

Table 7.62: Access to internet by Geography for Household weighted					
	Mutale	Thulamela	Musina	Makhado	VDM
From home	352	3316	919	3570	8157
From cell phone	3982	27546	2320	19128	52976
From work	264	2257	676	2009	5206
From elsewhere	480	7460	379	4842	13161
No access to internet	18673	116016	15746	105339	255774

Source: Census 2011

Table 7.62 above indicate that number of people who have access to internet per municipality, 3319 people in Thulamela Municipality and 3570 people Makhado Municipality have access to internet from home.

Internet - Connection in the dwelling by Geography hierarchy 2016

for Person Weight

Table 7.63

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Yes	5235	23122	15967	11675	55999
No	118040	438923	369389	313083	1239435
Unspecified	8734	35193	31372	23216	98515
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table.7.64

Internet services by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Yes	9798	39321	30742	13554	93416
No	120858	446147	378370	328593	1273968
Unspecified	1353	11769	7616	5827	26565
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

7.2 PUBLIC PARTICIPATION AND GOOD GOVERNANCE PRIORITY ANALYSIS

Good governance describe how public institution conduct public affairs and manage public resources. Public Participation is defined as a process of decision making and the process by which decisions are implemented or not implemented in consultation with the community.

ANNUAL REPORT

The annual report for 2015/16 was tabled before Council on the 29th January 2016 and it was then submitted to the MPAC to conduct assessment review and public participation and it will be tabled again before council on the 30st of March 2016.

AUDITOR GENERAL FINDINGS

Auditor General Opinion in the municipality

13/14	14/15	15/16
Unqualified	**Unqualified**	**unqualified**

INTERGRATED DEVELOPMENT PLAN (IDP) & PUBILC PARTICIPATION

The IDP Process Plan to review 2015/16 to develop 2016/17 FY was approved by Council in August 2015. .The Steering Committee(Senior Management) links the inputs from communities with other role players, like Council administration and other spheres of government to discuss integration and projects .Most of community based organizations and Traditional Leaders attend public meetings on IDP and Budget .Meetings are also held in nodal areas at a time that is convenient to most people. Sometimes nodal areas are clustered together for the purpose of public participation meetings. Local languages are used during discussions. Councilors are responsible for facilitating these meetings.

AUDITING

Internal Auditing

- None submission of Information by officials for auditing purpose.
- Late submission of information for auditing.
- Internal Auditor's recommendation not implemented
- Internal Audit unit was established and its functional

Audit Committee

The Audit Committee exist and it has three (3) members. All Senior Managers including the Municipal Manager attend Audit Committee's quarterly meetings.

Traditionally the responsibilities of the Audit Committee centered on assisting Management in meeting their financial reporting, Control and Audit- related responsibilities. In one of King reports on governance, the responsibility of the Audit Committee is centered on:

- Reviewing of performance, internal controls, financial controls, accounting systems and reporting
- Reviewing of the Internal Audit Function

- Liaise with External Auditors(AGSA)
- Monitor compliance with existing legislations, policies and resolutions

During the previous financial year, the Committee focused on the following targets:

- Encouraging the Municipality to develop and carry out systems and a program to ensure that Clean Audit is achieved.
- Risk Manager and Risk Management committee was appointed and established.
- Ensuring that the Performance of the Municipality maintain unqualified Audit opinion and improve on Audit opinion.
-

OVERSIGHT & INTER GOVERNMENTAL RELATIONS

The Oversight Committee has been replaced by Municipal Public Accounts Committee (MPAC) to work on the both financial and none financial matters and submit its reports to Council. The MPAC is established and its functional.

Intergovernmental Relations

The District Technical and Mayor‘s Forum are convened by the District every quarter.

The Premier or Mayor Forum meetings are convened by the Premier every quarter.

Both fora are functional

COMMUNICATION STRATEGY

The Public Participation Plan is incorporated into Communication Strategy.

Council Strategy is in place and is reviewed annually

Newsletter

- 10 000 copies of Thulamela Newsletter is produced on quarterly basis, and distributed to various stakeholders.

Media & Liaison

- We have a good relationship with both print and Electronic media

Research

- Communication Research Officer has been appointed.

Branding/Marketing

We have appointed a marketing officer and draft Marketing Strategy is in place and awaited to be submitted to EXCO and Council for approval.

MAYOR OUTREACH PROGRAMME/LOCAL /PROVINCIAL IMBIZOS

We were able to communicate face to face with the community, exchanging views in terms of issues pertaining to Service delivery.

DATE	NAME OF EVENT	VENUE	TIME
1.			
02/07/2015	IGF MEETING	KARIBA LEISURE RESORT	10:00
06/07/2015	SERBIA DELEGATION MEETING	POLOKWANE ROYAL	09:00
07/02/2015	GALA DINNER WITH SERBIA DELEGATION	KHORONI HOTEL	19:00
09/07/15 -10 /07/2015	LIMPOPO WATER AND SANITASTION SUMMIT	KARIBU LEISURE RESORT	07:30
15 /07/2015	XENOPHOBIC DIALOGE	THULAMELA COUNCIL CHAMBER	10:00
18/07/2015	MANDELA DAY	MADONSI	10:00
24 JULY 2015	OVERSITE VISIT BY LIMPOPO PROVINCIAL LEGISLATURE	NANDONI	10:00
31/07/2015	SOD TURNING THAVHANI MALL	THAVHANI MALL CONSTRUCTION SITE	08.30
03/08/2015	WOMENS DAY LAUNCH	MADOMBIDZHI MAKHADO	09:00
04/08/2015	LAUNCHING OF MUICIPAL EMPLOYEE WELLNESS DAY	KHORONI HOTEL	19:00

	SPORTS TOURNAMENT GALA DINNER		
05/08/2016	TEAM BUILDING EVENT THULAMELA MUNICIPALITY	MAKWARELA STADIUM	08:00
08/08/2015	CELEBRATION OF WOMENS DAY	MAKONDE	10:00
13/08/2015	15 SA FOR OMENS DAY CELEBRATION	15 SA SALBATION MAIN HALL	08:00
17/08/2015-18/08/2015	LEKGOTLA MEETING	POLOKWANE	10:00
19/08/2015	HOSPITAL 80 YEARS ANIVERSARY	DONALD FRASER HOSPITAL SPORTS GROUND	10:00
21/08/2015	ANTI-FRAUD AND CORRUPTION AWARENESS CAMPAIGNS	MAKWARELA TAWN HALL	09:00
17/09/2015	MAYOR/ MAHOSI/ TIHOSI FORUM	COUNCIL CHAMBER	10:00
21/09/2015	HANDING OVER OF IDENTITY DOCUMENTS	COUNCIL CHAMBER	10:00
22/09/2015-23/09/2015	SALGA PROVINCIAL ASSEMBLY	THE RANCH HOTEL	10:00
25/09/2015	THULAMELA HERITAGE DAY CELEBRATIONS	ARTS & CULTURE	10:00
29/09/2015	MAYOR/ MAHOSI/ TIHOSI EXTENDED	COUNCIL CHAMBER	10:00

01/10/2015	HERITAGE DAY	THOHOYANDOU MANAGEMENT AREA	10:00
02/10/2015	HANDING OVER OF CPWP UNIFORM	TSHIKOMBANI	09:00
14/10/2015-19/10/2015	WELL WISHES FOR GRADE 12 LEANERS EXAM	PROGRAMME IS ATTACHED	07:00
14/10/2015	MUNICIPALITY DEMARCATION BOARD MEETING	INDOOR SPORTS GROUND	10:00
15/10/2015	MEETING WITH COGHSTA & TREASURE	POLOKWANE	08:00
19/10/2015-21/10/2015	PROVINCIAL ASSEMBLY	POLOKWANE	09:00
05/11/2015	RE-DETERMINATION OF MUNICIPAL BOUNDARIES	POLOKWANE MEC BOARD ROOM	09:00
06/11/2015	MEC OF TREASURY	POLOKWANE FRANS MOHLALA HOUSE	09:00
10/11/2015	PASTORS FORUM	THULAMELA COUNCIL CHAMBER	08:00
17/11/2015	PROVINCIAL BUDGET ADJUSTMENT	LEBOWAKGOMO LEGISLATURE	08:00
25/11/2015	IMBIZO	VONDWE	10:00
26/10/2015	WORLD AIDS DAY ,16 DAYS OF ACTIVISM	LWAMONDO	10:00
07/11/2015	PAUPERS FUNERAL	MBALENI CEMENTERY	08:30

09/12/2015	WORLD AIDS DAY	XIGALO	10:00
10/12/2015	WOMEN IN BUSINESS SOUTH AFRICA	CHRIST WORSHIP CENTRE	10:00
13/12/2015	MADALO A MU ARCH-BISHOP MIRIRI	THONONDA MUSANDA	10:00
19/12/2015	MPHAPHULI DAY	MAKHUVHA STADIUM TSHILIVHO	10:00
25/12/2015	GIVING AWAY OF GIFTS TO NEW BORN BABIES (CHRITMAS GIFTS)	TSHILIDZI HOSPITAL AND MALAMULELE HOSPITAL	12:00
27/12/2015	FINAL COMPETITION FOR ROFHIWA MUSIC AWARD WITH PHALAPHALA FM	CHRIST WORSHIP CENTRE	12:00
01/01/2016	GIVING AWAY OF GIFTS TO NEW BORN BABIES (NEW YEAR'S DAY GIFTS)	DONALD FRASER HOSPITAL	12:00
06/01/2016	ANNOUNCEMENT OF GRADE 12 RESULTS	PROTEA HOTEL THE RANCH	07:00
13/01/2016	BACK TO SCHOOL CAMPAIGNS	SEE ATTACHED PROGRAMME	07:00
19/01/2016	SALGA STAKEHOLDERS ENGAGEMENT AND CERTIFICATES	THE RANCH HOTEL	17:00
22/01/2016	MEETING WITH THE PREMIER	FRANS MOHLALA HOUSE	14:00
12/02/2016	MAYOR /MAHOSI /TIHOSI FORUM	COUNCIL CHAMBER	10:00

13/01/2016	KULUMA VUKANYI /GO LOMA MARULA	MUTI WA VHATSONGA AILAND PHALABORWA	08:00
17/02/2016	OFFICIAL OPENING OF SIBASA TAXI AND BUS RANK	SIBASA	09:00
19/02/2016	DISTRICT EXCELLENCE AWARDS	CHRIST WORSHIP HOUSE	09:30
22-24/02/2016	SALGA FINANCE WEEK	PHALABORWA	15:00
25/02/2016	PASTORS FORUM LAUNCH	COUNCIL CHAMBER	08:30
26/02/2016	LIMPOPO LEGISLATURE STATE OF PROVINCIAL ADDRESS	POLOKWANE JACK BOTELS HALL	09:00
04/03/2016	EXCELLENCE AWARDS DZONDO CIRCUITS	CALVARY CHURCH	08:00
08/03/2016	PROVINCIAL BUDGET TABLING	LEBOWAKGOMO LEGISLATURE	10:00

NB Libraries: Thohoyandou Library Mutale Community, Khubvi and Manini Modular libraries add

RISK & ANTI-CORRUPTION STRATEGY

- The Anti-Corruption Strategy is available

- Anti-Corruption Hotline was launched by the district municipality and it's a shared service with local municipalities
- The Strategy is aimed at establishing internal mechanism and system that are cable of preventing and dealing with corruption and unethical behavior.
- The Strategy will further assist in deepening good governance in the administration and promote community participation in
  Exposing corruption that may take place within the Municipality.
- Risk Strategy has been developed and approved by Council
- Risk assessment has been developed and all departments report once per quarter
- Risk Committee has been established and it is chaired by a member of Audit Committee
- Risk unit is located in the Municipal Manager's office and the Risk Management Officer was appointed and the office is functional.

✓ Mayors forum and Municipal Manager's forum

The Mayor and Municipal Manager's Forum are coordinated by the District and the Province
The forums are functional and adhere to the developed schedule of the meetings. Meetings are held on a quarterly basis. Special meetings are held to deal with emergency issues.

✓ Clusters

Infrastructure, Economic, Social, Justice, Governance and administration clusters are functional. They hold meetings on a regular basis to discuss the Integrated Development Planning (IDP) issues as well as preparing for the District IGR technical Forum and District IGR meetings.

GOVERNANCE STRUCTURES AND SYSTEMS

Municipal Public Accounts Committee

The council has appointed Municipal Public Accounts committee (MPAC) to provide the oversight role in the municipality on financial matters. The committee is functional and sits regularly.

- ✓ Supply Chain Committees

Three committees are in place and functional i.e. Bid specification, Bids evaluation and Adjudication committees. The Committees meet as and when required.

- ✓ Ward Committees and Community Development Workers

Ward committees and CDW were established and are functional.

7.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Transformation is a complex and multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support services), in an ongoing effort to represent excellence, through diversity, with the aim of achieving its vision and mission towards providing proper services. Organizational development is a deliberately planned, organization-wide effort to increase an organisation's effectiveness and or efficiency.

ORGANISATIONAL DEVELOPMENT AND WORKSTUDY

The Municipality has Organizational Structure that is aligned to IDP Priorities. The Structure was Reviewed and approved by Council on 29 May 2016.

Review of the Organizational Structure

FIGURE 7.15 THULAMELA ORGANIZATIONAL STRUCTURE

`

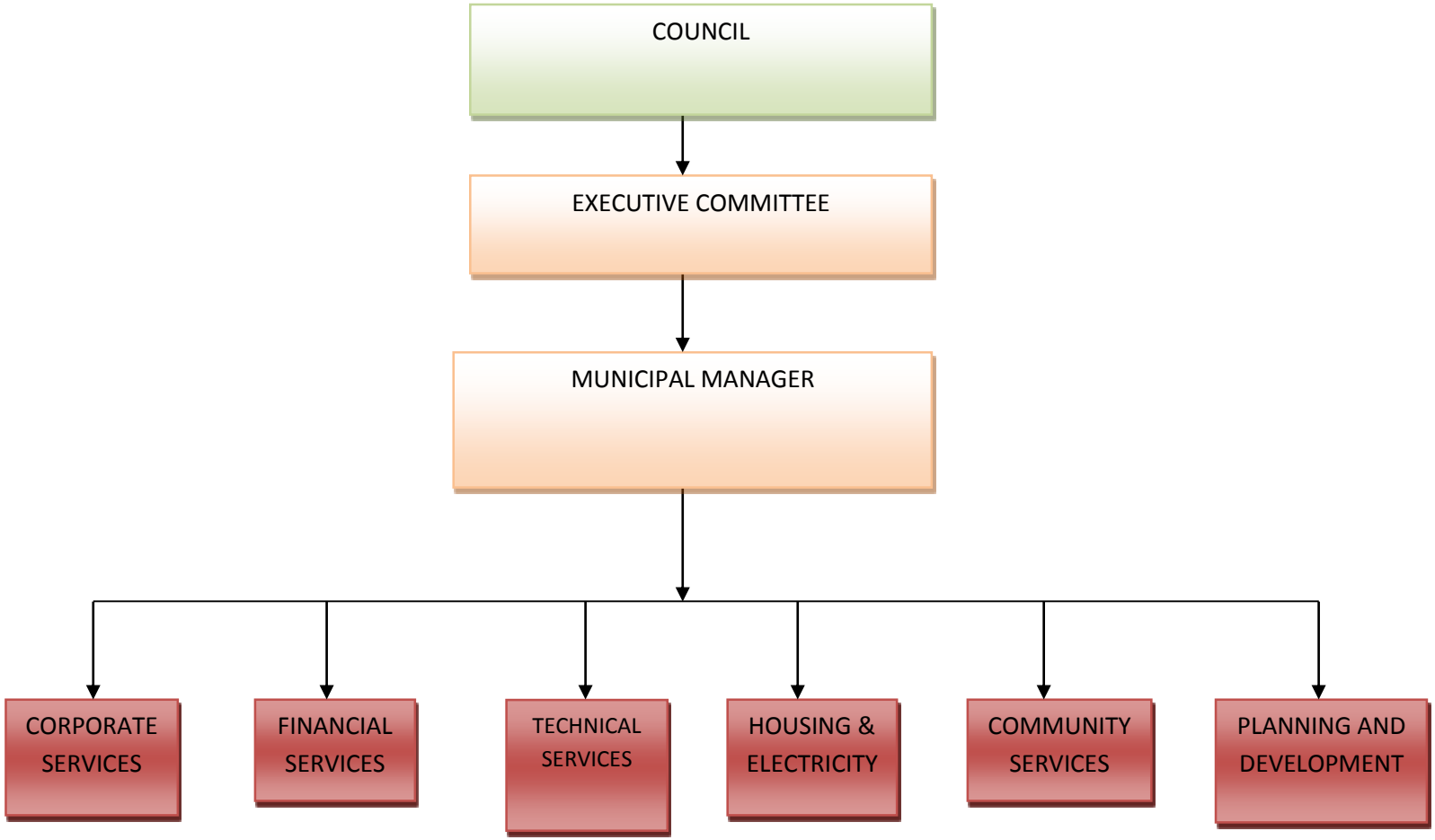


Table 7.65 Status quo of section 57 posts

Name of posts	Vacant	Filled
1. Municipal Manager		✓
2. Corporate Services		✓
3. Chief Financial Officer	✓	
4. Community Services	✓	
5. Roads and Stormwater Services		✓
6. Housing and Electricity Services		✓
7. Planning and Development	✓	

Table 7.66 Allocation of Posts per Department

No.	DEPARTMENT	TOTAL NUMBER OF POSTS	FILLED	VACANT
1	Governance	34	10	24
2	Municipal Manager's Office	27	15	12
3	Corporate Services	49	27	22
4	Finance Department	147	44	103
5	Planning & Development	60	38	22
6	Community Services	833	181	652
7	Roads Storm Water & Management	1034	102	930
8	Electricity and Housing	96	30	66

FILLING OF VACANT POSTS

One vacant post for section 57 Manager (community service) exist in the Municipal's organogram. A process to get the posts of:

New Appointments

A total of 26 new appointments were done in the financial year under review.

RECORD MANAGEMENT

The Municipality has a functional Record Management Office. The most important areas that are performed continually include implementing and maintenance of File Plan; Perform Records Management, Implementing Records Management Policy and Procedures, and Implementing Registry System.

NETWORK AND SYSTEM ADMINISTRATION

The following functions were performed in the financial year under review:-

- End-User Support.
- Network Administration and Support.
- Server Maintenance.
- Data Security.
- Continuous update of Website.

MUNICIPAL FLEET/TRANSPORT

The municipality has 113 plant (Machinery operators and pool vehicles)

The following Human Resource policies exist in the Municipality: Recruitment Selection Policy, Staff Training Policy, Performance Management Policy Framework, Service conditions, Placement Policy, Delegation of

Authority Policy, Overtime Policy, Employment Equity Policy, Cell phone Allowance Policy, and Workplace Skills Plan.

The Municipality is currently developing the following policies; Gender Mainstreaming Policy, Disable People Policy, Youth Development Policy.

There are other HR related policies that are not yet developed, this includes, Internship Policy, Sexual Harassment Policy, IT Security Backup Policy, Occupational Health & Safety Plan.

Remuneration of Officials and Councilors, Disciplinary and Grievance Procedure Systems are all in place and are implemented.

A Labour Forum committee that is constituted by Labour Union(s) representatives and management is in place and functional. All workers, except Section 57 Managers are free to join worker Union of their choice.

SKILLS DEVELOPMENT

The Workplace Skills Plan (WSP) is developed every year.WSP is submitted to the LGSETA on or before 30th of June every year. The Municipality complies with the Skills Development Act, Act 97 of 1998 and Skills Development Levy's Act no of 1999.

Table 7.67 policy status

Name of Policy/Strategy That Exist
Equity Plan
Retention Strategy
Training and Development Policy
Leave Policy
Human Resource Plan
PMS Framework

Table 7.68: Human Resource Policies

Policies	Approved	Reviewed
STATUTORY EMPLOYMENT POLICY		
1. Employment Equity Policy		
2. Disciplinary and grievance procedure		
3. Training and Development policy		
REGULATORY POLICY		
4. Recruitment Policy		
5. Internship policy		

6. Gender policy		
7. Bereavement policy		
8. Landline Telephone policy		
9. Cellphone Policy		
10. Bursary policy		
11. Dress code policy		
12. Furniture and Equipment policy		
13. Placement policy		
14. Travelling and Subsistence policy		
15. Succession policy		
16. Overtime policy		
17. Standby Allowance policy		
18. Sexual Harassment policy		
19. IT Security backup policy		
20. Attendance and punctuality policy		
21. Smoking policy		
22. Records Management policy		

23. HIV/AIDS policy	

Legal Services

Municipality has a legal section established and it is attached to the Department of Corporate Services. It deals with labour disputes, cases of litigations, and defending the municipality in courts through law firms that are contracted with the municipality

LABOUR RELATIONS

The Local Labour Forum was established and it's functional. The main composition of the Labor Forum is the Senior Managers and Workers Union Representatives. The Local Labour forum was established to address issues of uniform conditions of service for employees.

Pay Day, Attendance of Memorial Services/Funerals, Time off for Union activities, Leave days, Disciplinary Code & Procedures, Strike & Picketing rules, Essential Services are some of issues that are negotiated at Labor Forum.

EMPLOYEE ASSISTANCE PROGRAMME (EAP)

EAP section has been established and is functional.

PERFOMANCE MANAGEMENT SYSTEM (PMS)

The Performance Management Framework has been approved by Council. The PMS unit has been established and is located in the Corporate Services Department. PMS has not been cascaded to include all employees expect section 57 Managers.

GENERAL AUXILLARY SERVICE &MECHANICAL WORKSHOP

- The Municipality has an approved Transport Policy

The Municipality depends on outsourcing the repairs of our fleet. There is a need to establish a fully-fledged workshop .This will also minimize the cost for minor repairs which presently are done by private individuals or garages.

DISCIPLINARY HEARINGS/LABOUR CASES

The following profile was reported for 2015/16 financial year:

DEPARTMENT	FINANCIALY YEAR REPORTED	YEAR OF FINALISED	NATURE OF MISCONDUCT	SUSPENSION/UNIT	OUTCOME OF HEARING	STATUS
Finance	2010	2011	Fraud	Precautionary suspension	Dismissal	Case Closed

Finance	2010	2012	Negligence	Employee was never suspended	Final written warning	Case Closed
Community Service	2012	2012	Theft	Suspended for three		Closed
Traffic	2011	2013	Assault			Closed
Community	2011	2013	Assault			Closed
Community	2011	2013	Assault			Closed
Community	2011	2013	Assault			Closed
Community	2011	2013	Assault			Closed
Community	2011	2013	Assault			Closed
Community	2012	2013	Corruption	Precaution Suspension	Settlement entered into	Employee Resigned
Community	2015	2016	Fraud	Precautionary Suspension	Settlement Reached	Employee Resigned
MM	2015	2015	Negligence	Precautionary Suspension	Settlement Reached	Employee Resigned

Corporate	2015	2015	Negligence	Precautionary Suspension	Settlement Reached	Employee Resigned
Corporate	2015	2015	Physical Fight	Precautionary Suspension	Settlement Reached	Employee Resigned
Finance	2015	2015		Precautionary Suspension	Settlement Reached	Employee Resigned
Community	2012	2013	Fraud	Precautionary Suspension	Dismissal	SALBC Case Closed Discussion upheld.
Planning	2013	2014	Corruption	Precautionary Suspension	Dismissal	Employee Reinstated
Governance	2016	2016	Assault	Suspension without pay as outcome of the hearing	Suspension	Case Closed
Community	2015	2016	Insolence	Final written Warning		Case Closed

Finance	2016	-	Theft	-	Undergoing Disciplinary stage	Pending Finalization

- The total number of precautionary suspension: 20
- Suspension Sanctions:
- Number of cases resolved: 19
- Number of pending cases: 1

7.4 FINANCIAL VIABILITY ANALYSIS

The ability of the municipality to financially maintain and provide the level of services anticipated by its rates payers: The ability to generate sufficient revenue to meet the short term and long term obligations.

The municipality is currently developing a 5 year Plan which is reviewed annually with the IDP. The Finance Portfolio Committee is responsible for developing financial policies and the Budget.

BUDGET INCOME & EXPENDITURE

Budgeting is regularly done in the municipality in line with MFMA. The information detailing the past and present income and expenditure trends is available. The table below illustrates the status quo with regard to Thulamela municipality revenue and expenditures plans.

FINANCIAL CONTROL AND MANAGEMENT

Thulamela municipality has adopted and approved financial management policies and procedure that are being used to perform efficient and effective financial controls. The following are adopted policies for the municipality:

- Financial Accounting Policy
- Rates policy
- Cash management and investment policy

- Tariff policy
- Bad debt review policy
- Supply chain management Policy
- Subsistence, travelling Policy
- Inventory
- Investment Policy
- External loan Policy
- Petty cash policy
- Budget Implementation and Monitoring Policy
- Receipt, depositing and control Policy
- Asset Management Policy
- Credit control Policy
- Debt collection Policy
- Indigent Policy
- Overtime Policy

BUDGET & FINANCIAL REFORMS

Thulamela municipality is complying with the requirement of the legislations as regards to the financial reforms. Financial statements are prepared in line with GAMAP/GRAP.

BUDGET REFORMS

Thulamela municipality has fully implemented budget reforms as outlined in the MFMA. Considerations are taken into the following:

- Tabling the draft 2016/17 financial year draft budget 90 days before the start of the financial year (Section 16 (2) of the MFMA)
- Tabling the 2015/16 budget time schedule by August. (Section 21 1 (b) of the MFMA)
- Submission of monthly budget statement to the Mayor, National Treasury and Provincial Treasury.
- Submission of quarterly budget statements to Council.
- Alignment of the Budget with GRAP standards.
- Preparations of the financial statements using GAMAP or GRAP accounting principles.

FINANCIAL REFORMS REPORT

The municipality has during the previous financial year complied with the following financial reporting requirements:

- Financial Statement prepared line with GAMAP, GRAP and directive 4 of AFS as required by MFMA
- Financial Statements were submitted on time
- The Annual Report was submitted to Council within the prescribed time frame of seven month after the end of the financial year.
- There is good compliance with the Monthly, Quarterly and Annual Financial Reporting.

FINANCIAL STATEMENT

AUDIT REPORTS AND ACTION PLAN

The municipality has obtained Audits Reports as depicted below.

FINANCIAL YEAR	**2015/16**
Municipality Name	**Thulamela**
Audit Opinion	**Unqualified**
Reporting Period	**2015/16**

Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date
						FINANCE
Other Disclosure	Other important matters	Cash and Cash Equivalents: suspense account not cleared timeously, it was identified that unidentified deposits were not cleared in a timely manner	New	Failure to get the payment stub outlining deposits received with the relevant debtors accounts	The municipality will ensure that suspense account is cleared timeously through making follow ups with the banks and the suspected depositors of the amounts	28-Feb-17
Payments	Other important matters	Expenditure: Duplicate invoice number not identified unpon payment, it was note that invoice number INA24140 for payment of landfill expenditure was used to pay the expendiure for the month of July 2015 and the same invoice number was used to pay the expenditure for the month of August 2015	New	No payment register kept by the end-user department to trace the payments	A register will be introduced as a control measure to track payments	5-Nov-16

Predetermined Objectives	Other important matters	AOPO: Adjustment budget was not made public within 10 days after the Council's approval	New	Oversight by management	The budget checklist will be introduced in order to meet the deadline when publising the budget information	28-Feb-17
Receivables	Other important matters	Bad Debt: Indigent debt not written off upon initial classification as indigent, the auditor noted that bad debt was not written off upon classification as indigent	New	Human error during identification process	The municipality will ensure that all bad debt that was supposed to be written off are written as such	1-Dec-16
Revenue	Other important matters	Revenue: Services charged at incorrect tariff rate	New	Error during the mapping of tariffs	The municipality will ensure that the services charges are charged at an approved tariffs	3-Jan-17
Procurement	Matters affecting the auditor's report	SCM:Limitation of scope	New	Delay in submissionof information to AGSA	The information were submitted to AG SA, only that they were delayed in submission	3-Jan-17
Procurement	Other important matters	SCM: Supply chain management policy not aligned with SCM Regulations, during the review of SCM Policy of the municipality by the Auditor it was noted that the policy differs in with the Municipal SCM Regulations	New	Oversight by management	The SCM policy will be amended in order to include the listing criteria	3-Jan-17
Procurement	Other important matters	SCM: Awards to persons in service of state not disclosed in the financial statement,	New	NT Database was not available to assist with verification of compliance	The municipality will invesigate the matter and insititute actions against all suppliers who will be found to have misrepresented their information to the municipality	1-Jul-16
Immovable Assets	Other important matters	PPE: Restatement of corresponding figures not supported	New	Oversight by management	The municipality will ensure that reconciliations are performed and supporting documents for all transactions are kept in full	1-Feb-17

Immovable Assets	Other important matters	PPE: Comparative amounts not restated in respect of prior year corrections made, it was noted during the review of the asset register that some of the roads capitalised had acquision dates falling within the 2014/15 financial year	New	Oversight by management	The necessary adjustment will be made to decrease the re-gravelling of roads expenditure	3-Jan-17
Immovable Assets	Other important matters	PPE: Assets that could not be verified, during physical verification it was noted that there were assets that were recorded in the assets register, but could not verify them as they could not be located	New	Oversight by management	The municipality will prepare regular, accurate and complete financial reports (Assets Register) that are supporrted and evidenced by reliable information	3-Jan-17
						CORPORATE SERVICES
Predetermined Objectives	Matters affecting the auditor's report	AOPO: Omission of objectives and targets in the Annual Performance Report, it was not that some of the indicators as per the SDBIP were omitted from the Annual Performance Report (APR)	New	Poor quality checks by PMS unit and Senior Managers	The municipality will continuosly monitor and review the reported performance information to ensure accurate and complete performance report as well as compliance of the performance report	15-Jan-17
Predetermined Objectives	Matters affecting the auditor's report	AOPO: Difference between reported performance and actual performance, it was noted that there is a difference between the reported performance on APR and actual performance on the register	Recurring	No proper monitoring done by Departments on the actual performance against the reported performance	The municipality will exercise oversight responsibility regarding perfomance reporting to ensure that it is reliable, accurate and complete and that there is no non-compliance and related internal controls are functioning effectively	15-Jan-17

Predetermined Objectives	Matters affecting the auditor's report	AOPO: No consistency between planning and reporting documents, some of the indicators were omitted from the APR and as such it no posible to accurately calculate the percentage planned and achieved	New	Poor quality checks by PMS unit and Senior Managers	Indicators numbered 1-14 and 23 in the report but indicators number 15-20, 22 and 23 will be included in the draft annual performance report before it is finalised	3-Feb-17
Predetermined Objectives	Other important matters	AOPO: Set targets do not meet the requirements of the SMART principle, it was noted that the numerator and denominator of the indicators were not defined , or disclosed in the SDBIP and APR, therefore it is not possible to accurately calculate the percentage planned and achieved	New	Lack of PMS Manager and other skilled personnel in the section.	The procedure manual for outlining indicators and technical indicators to be developed during 2016/17 financial year	1-Feb-17
Predetermined Objectives	Matters affecting the auditor's report	AOPO: No standard operating procedures for all indicators and technical indicators defination, it was noted that the municipality does not have policies and procedures for collecting, collating, verifying and storing performance information	New	Lack of PMS Manager and other skilled personnel.	The procedure manual for outlining indicators and technical indicators to be developed during 2016/17 financial year	1-Feb-17
Procurement	Matters affecting the auditor's report	SCM: Deviation from procurement processes: This was made for procurement of materials for Mandela day as three quotes were not obtained for the supply of such materials	New	Motivation letter for Deviation by user department was errorneous	The Municipality will ensure that compliance to supply chain processes will be adhered to.	3-Jan-17

Procurement	Matters affecting the auditor's report	During the Audit, it was noted that an employee who was involved in the bid specifications committee and evaluation committee did not declare their relationship with one of the bidders	New	Non Disclosure by the employee.	The municipality will conduct thorough investigation into the matter	3-Jan-17
Procurement	Other important matters	SCM: Declaration for interest not signed by council members, the auditor requested the declaration of interest made by councillors through request number 49, and the information requested was not received at all	New	Oversight by management	The municipality will ensure that all new councillors sign their declarations to ensure compliance with legislation	3-Jan-17
Human Resources	Other important matters	Employee cost: Background checks not conducted, during the audit it was noted that there was no evidence that background checks were conducted on the appointment of the employee	New	An omission due to time constraints	The municipality will ensure that background checks are performed during the selection process of candidates on such positions (Manager)	9-Jan-17
Human Resources	Other important matters	No performance contracts for municipal employees	Recurring	Lack of PMS Manager and other skilled personnel.	The unit will be capacitated to address the issue pertaining to the cascading the PMS to all municipal employees by 2017/18	1-Jul-17
Other Disclosure	Other important matters	Provision for Leave: Attendance register not signed, during the audit it was noted that some of the employees did not sign the attendance register and there was no indication that leave was taken	New	Poor quality checks by Senior Managers.	The municipality will ensure that employees sign the attendance register when they come to work and if the employee takes a leave, the rister is updated and captured on the system	Ongoing

Other Disclosure	Other important matters	Provision for Leave: Leave not capture on the system, there was instatances where employees take leave that is not captured on the system	New	Poor quality checks by Human Resources	Leave taken by the employees will be captured on the system	10-Jan-17
Information Technology	Other important matters	Information security responsiblities not performed: It was noted that there is a lack of performing information security roles and responsibilities that resulted in inadequate desing, implementation and monitoring of security and system controls, and this could lead to data and financial loss	Recurring	No official was assigned to perform information security roles and responsibilities	The municipality will ensure that the IT section is appropriately staffed and free the IT Manager to perform management and strategic responsibilities	20-Jan-17
Information Technology	Other important matters	Segregation of duties not adequately enforced on payday system	Recurring	Lack of capacity within the IT Section	Verification will be made accordingly to figure out the eligibility of the listed officials to have such right and its reasoning behind	30-Jan-17
Information Technology	Other important matters	Antivirus policy and procedure not in place: It was noted that the municipality did not have an antivirus policy and procedures to ensure appropriate antivirus installation and monitoring	Recurring	Lack of capacity within the IT Section	The antivirus policy will be developed in accordance to our antivirus system and ensure that automatic update of virus and spyware definations are done	28-Feb-17
Information Technology	Other important matters	Inadequate implementation of patch management procedures, Security patches were not deployed onto the network during the period under review	Recurring	Lack of capacity within the IT Section.	The municipality will ensure that patches are implemented accordingly	28-Feb-17
Information Technology	Other important matters	Inadequate user access controls on theAD, Munsoft and Payday systems	Recurring	Lack of capacity within the IT Section	Awareness training to be organised during the current year (2016/17)	28-Feb-17

Information Technology	Other important matters	Inadequate data backup management controls for the Payday system, it was noted that the municipality had not yet formally documented a backup policy and procedure	Recurring	Lack of capacity within the IT Section	Backup procedures to be developed in accordance to the infrastructure design	28-Feb-17
						TECHNICAL SERVICES
Immovable Assets	Other important matters	Roads infrastructure: Inadequate controls over roads infrastructure, it was noted that the project of rehabilitation of surfaced street in Thulamela was not completed within the completion date, the project started on the 10 th of February 2015 and the expected completion date was the 10 th of June 2015, however it ended on the 11th of December 2015	New	The engeering services were being handled by inside technical staff. We made a saving of all most 18% of the construction costs. From this obsevation it can be noted that the time lost is less than the saving made	The municipality will ensure that the project is continuosly monitored for the work in progress and that the project should be completed within the completion date	Ongoing
Immovable Assets	Other important matters	Roads infrastructure: Inadequate controls over roads infrastructure: During the audit of roads infrastructure the auditors noted that the municipality does not have a policy for roads infrastructure, routine maintenance plan and renewal plan	New	Roads infrastructure are managed both in terms of construction and maintenance by documents agreed to through industry standards	Roads Services as a department has documents which assists in both the manitenance and rehabilitation of such portion of roads warranting attention. The following documents are available and usable: - Condition of roads assessment report - Roads construction and maintenance manual - Design report per project - Service delivery plan and report form one of the 3 regions to assist just for easy reference - Service Standards which also assisted us in having a porthole free town	Ongoing

						MUNICIPAL MANAGER
Payments	Other important matters	Legal Costs: Tariffs (Value for Money) the audit noted that the municipality had a panel of 8 attorney on a contract during the 2015/16 financial year, due to the number of attorneys available on the panel it is expected that cases should be assigned based on area of expertise, however the auditor noted that the attorneys sought additional advocates for their cases, this would then imply that the attorneys who are contracted by the municipality do not possess the necessary skills and expertise to deal with the assigned cases.	New	The council has approved a day fee tariff for any court appearance	The municipality will review the tariffs to ensure that the tariffs do not result in the incurrence of excessive expenditure on legal costs	1-Mar-17
						COMMUNITY SERVICES
Revenue	Other important matters	Traffic fine: Traffic fine not recorded, it was noted that some of the traffic fine issued during the financial year was not recorded	New	Oversight by management	Proper precedure will be put in place to record the Traffic fines	Ongoing
Revenue	Other important matters	Revenue: Cut off dublicates for traffic fines, it was noted that the traffic fine listing / debtors includes fines that relates to the 2016/17 financial year	New	Oversight by management	The dublicates tickets will be investigated and necessary corrective transaction will be effected to remove them on the system	Ongoing
						PLANNING AND DEVELOPMENT

Predetermined Objectives	Other important matters	AOPO: IDP could not be linked to the budget on key performance area 6 - Spatial Rationale	New	Oversight by management	The budget of the municipality will be based on the development priorities, objectives and performance targets as per the IDP	3-Jan-17
Predetermined Objectives	Matters affecting the auditor's report	Limitation of scope: During the audit it was noted that the municipality did not keep the employees contracts, the contracts are kept by the contractor, due to that the auditors are unable to perform completeness for some of the indicators	New	Oversight by management	The municipality will ensure that there is a proper record keeping in a timely manner to ensure that complete, relavant and accurate information is accessible and available to support performance reporting	Ongoing

FINANCIAL STRATEGY FOR REVENUE ENHANCEMENT

Objective

To create a medium term strategic financial framework for allocating municipal resources through the municipal budgeting process in order to ensure the financial viability and sustainability of the municipality's investments and operation; and

To ensure a close planning-budgeting link

Summary statement of current financial management arrangements

- **Financial Supervisory Authority**

In terms of section 99 of the Municipal System Act, 2000 the Mayor as the supervisory authority-

Oversee and monitor the implementation and enforcement of credit control and debt collection policy-

Oversee and monitor the implementation and enforcement of the credit control and debt collection policy and by-laws

Reports to every meeting of the council on the overall financial position of Council including:

- Status of outstanding debtors and payment rate
- Cashbook-payment and receipts for the previous month
- Cashbook balance as at the end of the previous month
- Status of investment

Implementation Authority

The Municipal Manager in conjunction with the Chief Financial Officer are responsible for the implementation and enforcement of the municipality‘s credit control and debt collection policy.

In accordance with the credit control and debt collection policy and by-laws, establishing of effective administration mechanism, procedures and process to collect money that is due and payable to the municipality.

Basic Financial Management guideline and procedures

- A debtor ‘s payment rate of 100% is pursued
- Accounts for assessments rates, sewer, refuse removal, water, general levy
- All accounts are payable on the first working day after the fourteenth day of the month failure of which interest on arrears are charged at 4,4% per annum
- Every charges are forwarded monthly before end of the month
- Notes giving five working days grace are delivered by hand to all defaulters
- Water supply reduced in respect of accounts still unpaid after the expiring of five days period of grace
- All creditors are paid within 30 days
- Provisions are established to meet liabilities or contingencies known at the date of the balance sheet, but for which the amounts cannot be determined with accuracy
- One percentage of the immediate previous year ‘s total income is contributed to the Capital Revenue Fund
- Service deposits are adjusted during April, May and June every year
- Surpluses arising from the operation of water is transferred to rates and general service
-

Summary Statement of financial strategy

Revenue raising strategy

Due to the fact that the Thulamela Municipality only receives 61% of its revenue from intergovernmental grants, the remainder of 39% has to be generated from internal sources. The optional utilization of all its sources of revenue is thus of the utmost importance in order to ensure the reminder of sustainable services to the residents of the municipality.

Assessment Rates

Revenue from assessment rates constitutes 4, 2% of council‘s revenue and in order to ensure the optimization of this source, the following strategies need to be implemented

- An audit of all ratable property as described in the new Property Assessment Rate Act as well as Land Use Management Scheme
- Monthly reconciliation of revenue billed with valuation roll
- Valuation and Billing of households in rural areas had begun on 1st July 2014

Traffic Fines

Whereas currently only 0, 78% 0f all traffic fines are paid, a thorough investigation has been undertaken in order to identify the reason for the current state of affairs and recommendations has been made pertaining to correctional strategies to be implemented in order to ensure the

services becomes self-supporting as from 01 July 2016, 30-40% of total estimated income to be met for 2016/17 financial.

Motor Vehicle Licensing Fees

The current 0, 13% of all licensing fees Council receives from Provincial government hardly cover the administration to render the service.

In order to optimize revenue from this source, the following strategies need to be implemented:

- negotiations with the Department of Transport to increase Council 's share to 50% receipts or to pay Council 20% of the net revenue after operating expenditure have been deduced

- To send out reminders after the due date to all license holders who failed to renew their licenses and to charge arrears per notice

- The present 35% collected should be raised to 40-50% by 2017 July

Revenue Collection

Although Council 's revenue collection rate for the last 12 months is in excess, the following strategies need to be implemented to further increase the collection rate:

- Installation of cost recovery system in rural areas
- Decentralization of pay points
- Availability of adequate personnel to perform timeous follow-ups on defaulters and implementation of management information

- Improve accessibility of management information

Asset Management and Iventory Management

The implementation of a bar coded computerized Asset Management System, will contribute to the improvement control and management of assets. Useful management information will improve decision-making and utilization of assets

Asset Management verifications

Asset maintainance

Financial Management Strategies

Implementation of the stipulations of the Municipal Finance Management Act will improve financial reporting to Council and National Treasury and will enable Council to take timeous informative decisions.

Cost-Effectiveness

Due to the relative high personnel expenditure and the tendency of this budget item to increase with a higher percentage than the annual limit set by National Treasury, it is of the utmost importance to find ways and mean of decreasing expenditure and increasing cost-effectiveness.

The Following Strategies need to be explored:

- Utilization of private contractor in respect of seasonal related activities
- Corporatizing of current non-profitable services
- Outsourcing of functions that can be performed more cost-effectively by the private sectors and which are not Council 's core functions
- Ensure decision-making in accordance with business principles

Capital Financing Strategies

Current Council is dependent on grants from National Government, like Equitable Share, MIG, MSIG, FMG and Treasury Grant (Neighborhood).

Sources of capital financing can be expanded by implementing the following strategies:

- Utilization of municipality 's natural and waste resources to encourage industries and to settle in our area of jurisdiction
- Exploration of public-private partnership

Operational Financing

In order to ensure affordability of operating expenses, annual increase in operating expenditure should result in excessive tariff increase.

The following strategies need to be implemented to ensure affordability at all times:

- Cost-effective measure to promote local economic development and growth rate of 3% per annum
- Set of key performance indicators in respect of repair and maintenance of roads, water and sewer mainstream
- Set key performance indicators in respect of transport and equipment costs
- Implementation of zero based budgeting

Indigent Support and Free Basic Services

The current indigent policy is insufficient, as it does not reach out all communities that are targeted. The Council is however expected to extend indigent support and free basic services to the poor communities. It therefore becomes imperative to effectively implement the indigent policy so that in encompasses the task of delivering.

Credit Control

The current Council payment level is 18%, this figure excludes the consideration of the newly demarcated area. It would be ideal that the payment level be increased to 30-40% by 2014 June.

Debit Policy

It is an agreeable fact increasing the level of services by raising additional finance through loans is counter-productive and Council will not be able to sustain huge debt services charges in

future. This may also results in the Council not maintaining its tariff escalation and credit control policies.

7.5. LOCAL ECONOMIC DEVELOPMENT PRIORITIES ANALYSIS

Local economic development is an economic development approach that emphasises the importance of local activities: a participatory process where local people from all sectors work together to stimulate local commercial activity, resulting in a resilient and sustainable economy. LED is a result of joint planning by municipality, its communities and business sectors

AGRICULTURE

The municipal area is rich in agriculture, since we have atchaar factories, Juice manufacturing and construction of Tshifudi Atchaar manufacturing is about to kick-start. There are no privately owned farms in Thulamela municipality but there are a number of agricultural schemes and projects products like bananas, mango and macadamia nuts are produced, and cattle's farming is also done on a small scale.

Table:7.69

Statistics South Africa/Census 2011 Community Profiles
CS2016
Table 1
Type of farm practice for crop production by Geography hierarchy 2016
for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Irrigation	8095	36625	28107	12226	85053
Dry land	6272	112956	51550	36427	207205
Both irrigation and dry land	11072	77844	49825	41117	179858
Not applicable	106570	269812	287247	258204	921833

Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za
Copyright © 2010 Statistics South Africa. All rights reserved.

Table 7.70

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1

Type of agric activity - Other by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Yes	221	7468	2210	1651	11550
No	24745	211088	121855	85617	443304
Not applicable	106570	269812	287247	258204	921833
Unspecified	473	8870	5416	2503	17262
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za
Copyright © 2010 Statistics South Africa. All rights reserved.

Table 7.71

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1

Type of agric activity - Vegetable production by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Yes	8710	118094	69285	37470	233559
No	14360	90608	51585	44119	200672
Not applicable	106570	269812	287247	258204	921833
Unspecified	2369	18723	8612	8181	37885
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za
Copyright © 2010 Statistics South Africa. All rights reserved.

Table 7.72

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 1

Type of agric activity - Fruit production by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Yes	9468	138031	85230	47829	280557
No	14109	71360	37148	33959	156577
Not applicable	106570	269812	287247	258204	921833
Unspecified	1862	18035	7103	7983	34982
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 7.73

Type of agric activity - Industrial crops by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Yes	29	6248	411	679	7366
No	22603	200189	119525	79446	421763
Not applicable	106570	269812	287247	258204	921833
Unspecified	2807	20989	9546	9645	42987
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 7.74

Type of agric activity - Grains and food crops by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Yes	5815	139668	68350	40715	254548
No	16560	69320	51595	38883	176358
Not applicable	106570	269812	287247	258204	921833

Unspecified	3064	18437	9537	10173	41210
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Statistics South Africa/Census 2011 Community Profiles

CS2016

Table 7.75

Type of agric activity - Poultry production by Geography hierarchy 2016

for Person Weight

	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
Yes	13067	64517	53861	53758	185203
No	16340	157916	85854	51765	311875
Not applicable	100399	257828	269088	237124	864439
Unspecified	2203	16976	7925	5327	32432
Total	132009	497237	416728	347974	1393949

Created on 08 February 2017

Statistics South Africa: Web page: www.statssa.gov.za

Support: info@statssa.gov.za

Copyright © 2010 Statistics South Africa. All rights reserved.

Figure 3


VHEMBE DISTRICT MUNICIPALITY(LED)
(AGRICULTURAL(Livestock) MAP)
BOTSWANA
ZIMBABWE
MUSINA LM
MOZAMBIQUE
THULAMELA LM
MAKHADO LM
LEGEND
VHEMBE DISTRICT MUNICIPALITY
Livestock Farming areas
Crop Farming areas
Prepared by : VHEMBE GIS SECTION
Development Planning Department

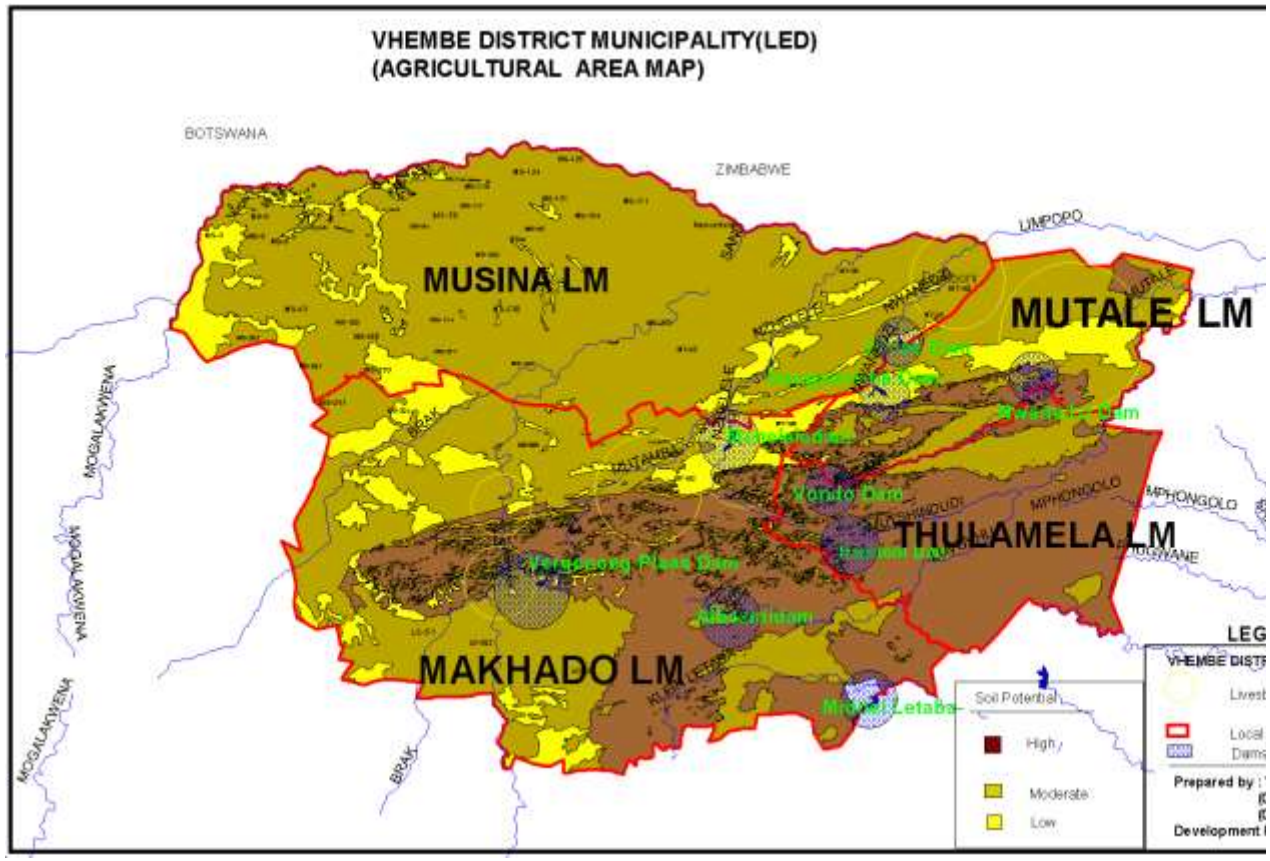
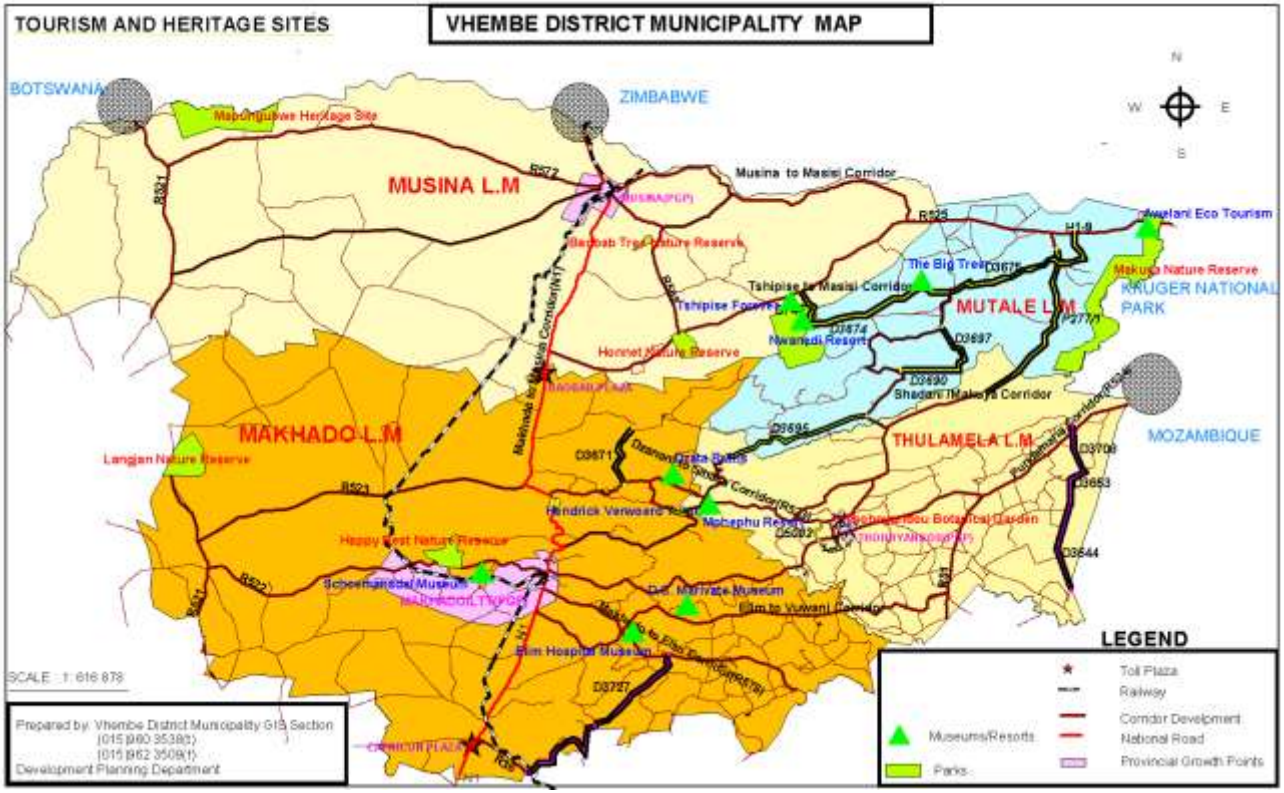


Figure 3.24

TOURISM

There are so many tourist attractions in Thulamela, such as Nandoni Dam, Mukumbane and Phiphidi waterfalls and accommodation establishments.

Figure 3.25



SMALL MEDIUM & MICRO ENTERPRISE (SMME)

Emerging businesses including Spaza shops, hawkers and traditional clothing manufacturers

MANUFACTURING/ INDUSTRIES

Shayandima industrial area is zoned for heavy and light activities .e.g. Sasko, SAB

MINING POTENTIAL

RETAIL

There are potential big retail businesses such as Spar Supermarket, Shoprite, Pick N Pay, Game and others. Sibasa and Thohoyandou there are some SMME happening.

CATEGORIES OF JOBS AND CREATED FIGURES IN THE YEAR UNDER REVIEW

TABLE 1.69

Job Source	Youth	Female	Male	Disabled	Total
Makhuvha Sports Facilities	1	02	05	0	
Sibasa Bus/Taxi rank	01	02	02	0	05
Units Roads	10	06	04	0	20
Thulamela Information Centre	20	03	44	0	67
Mukumbani Waterfall Projects	47	63	27	02	139

PROJECT LIST 2015/16

PROJECT NAME	NUMBER OF BENEFICIARY	NUMBER OF PEOPLE WITH DISSABILITY	MALE	FEMALE	YOUTH
IG Enviro08/2015/2016	327	3			
IG Envir09/2015/2016	200	2			
IG Enviro11/2015/2016	152	0			
IG Khari04/2015/2016	30	0			
IG Khari01/2015/2016	30	0			
IG Khari05/2015/2016	13	0			
IG Khari06/2015/2016	231	2			
Malamulele water and sewer	24	1			
Sibasa bus and taxi rank	33	0			
Makonde Sports Facilities	12	0			
Thulamela Market stalls	9	0			

Mbaleni (Makwarela ext 3)	31	0			
Tshikombani access road	41	0			
Unit E magidi Mbaleni access road	20	0			
Malamulele B EXT1 street	36	0			
Thulamela street rehabilitation	34	0			
Maungani access road	30	0			
Saselamani sports facitility	13	0			
Bevhula Bridge	12	0			
Makonde Bridge	9	0			
Tshilungwi Bridge	10	0			

Table 1.70: Employment status in Thulamela Municipality

	Thulamela
Employed	75592
Unemployed	58917
Discouraged work-seeker	33530
Other not economically active	195493
Not applicable	254929
Grand Total	618462

Source: Census 2011

Table 1.71 : Individual monthly income

	Thulamela
No income	260152
R 1 - R 400	188178
R 401 - R 800	25807
R 801 - R 1 600	71121
R 1 601 - R 3 200	13954
R 3 201 - R 6 400	9697
R 6 401 - R 12 800	11471
R 12 801 - R 25 600	7849
R 25 601 - R 51 200	1383
R 51 201 - R 102 400	218
R 102 401 - R 204 800	228

R 204 801 or more	191
Unspecified	22469
Not applicable	5743
Total	618462

Source: Stats SA Census 2011

Thulamela Vision

We, the people of Thulamela would like our Municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging Local economic Development to improve the quality of lives of our People.

Thulamela Mission

We build prosperity, eradicate poverty and promote social, political and economic empowerment of all our people through delivery of quality services, community participation, and local economic development

SECTION 8

STRATEGIC OPPORTUNITIES

Table 1.72 Strategic Opportunities

OPPORTUNITIES

- Location / bordering into Mozambique through Kruger National Park
- Natural tourism attractions, “land of legend”, Frontier Park, Fundudzi, Tshatshingo Potholes, Biosphere Natural Reserve, Waterfalls at Phiphidi, Mukumbani.

- Infrastructure
- Water catchments and dams
- Energy
- Willingness of communities to participate in Planning
- Agricultural potential including(Game farming)
- Nandoni dam
- Accomodation Facilities.
- High buying power/business opportunities
- Factory for Agricultural processing(Agro processing)

- Existence of cooperatives
- Tourism attraction centers & heritage sites
- Accommodations and B&B

Source: VDM, 2012

FIGURE 3.26

SWOT ANALYSIS

THULAMELA	
Approved Organogram	
Employee assistance programme	
Policies & by laws	
Occupational Health and Safety (OHS)	
Organizational PMS in place	
IT system is in place	
Policies & by laws	
Political stability	
Established & functional ward committees	
Availability of mechanism for public participation(Imbizo,Budget & IDP Consulation)	
	Approval of IDP and Budget as per MFMA/MSA
	Credible IDP
	Established and functional Oversight, Portfolio Audit and Bid committees
	Approved SDF
	Availability of special programmes
	Availability of Risk Register
	Availability of assets register
	Water Authority Status

	Available water sources and infrastructure
	Availability of Disaster Management Centers
	Availability of Thusong Service Center
	LED Strategy available

Table: INTERNAL WEAKNESSES\ MUNICIPALITY	
THULAMELA	
Municipal Transformation and Organisational Development	
None approval of municipal service standards	
Lack of Retention & Succession Plan	
Inadequate Implementation of Policies & by Laws	

Table: INTERNAL WEAKNESSES\ MUNICIPALITY	
THULAMELA	
Financial Viability	
-	
-	
Basic Service and Infrastructure Services	
Ageing infrastructure(Water,Sanitation,Electricity,Roads/Streets	
Lack of operation & maintenance infrastructure plan	
- Lack of Monitoring & Metering of Water system	
- - - - Lack of Road/Streets Master Plan	
- - - -	

Table: INTERNAL WEAKNESSES\ MUNICIPALITY	
THULAMELA	

Table 1.73: EXTERNAL OPPORTUNITIES \ MUNICIPALITY
THULAMELA
Basic Services Delivery And Infrastructure Development
Availability of water sources & Service Infrastructure(Dams,Reservoirs,Boreholes,water networks)
Local Economic Development (LED)
Land Available for future development
Tourism attraction areas(destinations)
Agriculture & Tourism opportunities
Favourable climatic conditions for Agriculture

Table 1.73: EXTERNAL OPPORTUNITIES \ MUNICIPALITY
THULAMELA
- Twining agreements (UNIVEN)
Training support from various sectors Training support from various sectors
Good communication & Transport network
Good Governance and Public Participation
Participation of sector departments in IDP meetings

Table 1.74: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY
THULAMELA
Basic Services Delivery and Infrastructure Development
Land invasion and delay in settling claims
Illegal demarcation of sites
Illegal water & electricity connections
Theft & Vandalism Infrastructure

Table 1.74: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY THULAMELA
Illegal Immigrants
Protests & Violence
Poor workmanship
- - - -
Inadequate water infrastructure in the municipal areas
Health and Environment
Deforestation
Air & noise pollution
Climate change
Land claims & delay in settling claims
Natural Disasters(Drought,Floods,Veldfires,Storms,Landslides)
Increase rate of HIV/AIDS
Illegal dumping sites
Local Economic Development (LED)

Table 1.74: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY THULAMELA
Illegal public transport operations
Poverty & Unemployment
Stray Animals
Labour unrest
Low literacy rate

The SWOT analysis of the Thulamela Municipality shows that the municipality has everything to make the area a huge South African success story and that the weaknesses can be addressed through political and administrative will. It also reveals that the focus should be broadened to facilitate economic growth through visionary approach and commitment.

PRIORITISATION

THULAMELA MUNICIPALITY PRIORITIES AND TARGETS

TABLE 1.75: Thulamela Priorities and Targets per Cluster

Basic services and Infrastructure	
Priorities	**Municipal Targets/ Goals**
Parks and Cemeteries	• To respond within 72 hours to all cases of emergency reported • To protect the environment and to clean our streets and public places continuously • To eliminate of gender disparity in all levels of education no later than 2017. • To ensure that, by 2017, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.
Disaster management provision	
Environmental/ municipal health provision	
Health and social development services provision	
Educational services provision	
Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners	
Waste Management	• To clean our areas to have licenced landfill sites
Sports, Arts and Culture	• To provide access to all sporting and cultural activities to all citizens
Water Supply	
Sanitation	• To halve people without sustainable access to safe drinking water by 2015 (deadline has passed) • To halve people who do not have access to basic sanitation by 2015 (deadline has passed) • To ensure everyone has access to electricity in 2017 • To eradicate informal settlements by 2017
Electricity Supply	
Spatial Planning	
Public Transport Planning	
Roads & Storm Water Infrastructure Development	
Housing	
LED	
Growing the local economy	

Creation of jobs and poverty alleviation	• To halve the proportion of people whose income is less than one dollar a day by 2017 • To halve the proportion of people who suffer from hunger by 2017 • To halve unemployment and poverty a year before 2030 • To provide training to projectleaders
Rural economic base development	
Skills Development	
Spatial Planning	
Environmental management	
Financial Viability	
Financial Management and Viability	• 100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually • To maximise our collection rate of own revenue and achieve 100% budget expenditure in order to ensure municipal financial viability and sound financial management by 2017 • To ensure that assets are managed, controlled, safe guarded and used in efficient and effective manners all the time • To ensure that procurement of goods and services are done following processes which are fair, equitable, transparent and competitive all the times • To have clean audit report by 2014.(deadline has passed, no new one has been set) • To review organizational structure in line with the IDP review, and ensure that all posts are attached with job descriptions and all budgeted vacant posts are filled • To ensure 100% (full) participation of all sphere and tiers of government in the IGR meetings and to comply with IGR Framework Act and good governance on matters of community participation. • To improve municipal audit controls, risk management and good governance. • To assist management in improving the effectiveness of risk management, corporate governance and internal
Municipal Transformation and Organizational Development	
Good governance and Community Participation	

	control all the times in order for municipality to achieve clean Audit by 2014(deadline has passed, no new has been approved) • To ensure 100% participation of communities in municipal programmes/activities all the times. • To develop Credible IDP.

Good Governance and Public Participation	
Provision of Safety and Security	• To ensure 24 hours access to police services in order to prevent crime around residential and farming area. • To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the district.
Provision of Traffic Law Enforcement	To provide traffic officials availability on our roads every day
Provision of Learner and Drivers Licence	To test drivers who have applied on scheduled days
Development\Review of Policies and By Laws	To conduct annual review of by laws and policies

PRIORITY NEEDS PER KPA

MUNICIPALITY TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GOOD GOVERNANCE AND PUBLIC PARTICIPATIONS	BASIC SERVICES AND INFRASTRUCTURE	FINANCIAL VIABILITY	LED
1. Skills Development/Internship 3 Review and Development of Policies\Plans\strategies	1 Policing Services and satellite Offices 2. Traffic Law Enforcement &Licensing **3.**By Laws Development\Review 4. Public Participation, Empowerment and Community Development 5. Fraud and Risk Management	1. Water and Sanitation Services 2 .Electricity and Energy Sources 3.Health Facilities and Services 4.Education facilities and Training 5. Road and Storm Water management 6. Waste management and Cleansing 7. Land and Housing 8. Welfare facilities and Training 9. Sports and Recreation facilities	1.revenue generation and management 2.financial policies	1 Agriculture and Rural Development 2.Trading and Retail 3 SMME Development 4.Tourism 5. Industrial Development

SECTION 9

STATUS FOR SECTOR PLANS

The status quo is indicated below:

NAME OF SECTOR PLAN	STATUS	ANNEXURE
1. 2016/17 Budget	Available	A
2. Environmental Management Plan	Available	B
3. Disaster Management Plan	Available	BB
4. Integrated Transport Plan (ITP)	District Function	-
5. Water Service Development Plan (WSDP)	District Function	-
6. Local Economic Development Strategy(LED)	Available	C
7. Comprehensive Infrastructure Investment Plan	Not Available	-

8. Integrated HIV/AIDS Programme	Available	D
9. Anti-Corruption and Fraud Prevention Strategy	Available	E
10. Spatial Development Framework	Available	P
11. ICT Strategy	Available	PP
12. Performance Management System Framework	Available	F
13. Communication Strategy	Available	G
14. Recruitment Strategy	Available	H
15. Employment Equity Plan	Available	I
16. LUMS	Available	J
17. IDP/Budget Process Plan 2015/16 Financial Year	Available	K

18. Human Resource Plan	Available	L
19. Supply Chain Management Policy	Available	M
21. Policy on Disability	Draft Available	N
22. Gender Policy	Draft Available	O
23. Organogram	Available	QQ
24. Road Management System	Available	Q
25.Integrated Waste Management Plan	Available	P

SECTION 10

DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

KPI NO.	KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROGRAMME/ FOCUS AREA	PERFORMANCE INDICATORS	BASELINE 2015/16	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET	EVIDENCE	DEPARTMENT
							Q1 Target	Q2 Target	Q3 Target	Q4 Target			
1.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To improve organizational performance by fostering accountability by 2017/18 (PMS)	PMS	Number of Municipal Departmental PMS quarterly review conducted by June 2018	4	28 Municipal Departmental PMS quarterly review conducted by June 2018	7	14	21	28	OPEX	PMS quarterly review	Municipal Manager
2.	**MUNICIPAL TRANSFORMATION AND ORGAN**	To improve organisational performance by fostering accountabili	Organizational PMS	Number of 2016/2017 Annual Report compiled and	**1**	1 2016/17 Annual Report compiled and tabled to council by	-	-	1	-	OPEX	Council resolution	Municipal Manager

	ISATIONAL DEVELOPMENT	ty by 2017/18 financial year		tabled to council by 31st of January 2018		January 2018							
3.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To improve organisational performance by fostering accountability by 2017/18 financial year	Organizational PMS	Number of 2017/18 Mid-Year Performance Report submitted for approval by council	**1**	1 approved mid-year performance and budget report by January 2018 (section 72)	-	-	1	-	OPEX	Council resolution	Municipal Manager
4.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To improve organisational performance by fostering accountability by 2017/18 financial year	Organizational PMS	Number of 2017/2018 draft SDBIP Developed and available 14 Days after the approval of IDP and Budget	**1**	1 2017/18 draft SDBIP developed by June 2018	-	-	-	1	OPEX	Signed draft SDBIP by the Mayor	Municipal Manager

5.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To improve organisational performance by fostering accountability by 2017/18 financial year	Organizational PMS	Number of Performance Agreements signed by section 54 & 56 managers	**7**	7 signed performance agreements by section 54 & 56 managers Ser by August 2017	7	-	-	-	OPEX	Signed performance of agreements/ acknowledgment letter from the Mayor	Municipal Manager
6.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To improve organisational performance by fostering accountability by 2017/18 financial year	Organizational PMS	Number of Quarterly consolidated Performance Report conducted and approved by council	**4**	4 quarterly consolidated Performance report and approved by council by June 2018	1	2	3	4	OPEX	Council resolution	Municipal Manager
7.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL**	To improve organisational performance by fostering accountability by 2017/18	Organizational PMS	Number of 2017/18 reviewed SDBIP compiled and approved	**1**	1 2017/18 reviewed approved SDBIP by council by March 2018	-	-	1	-	OPEX	Council resolution	Municipal Manager

	DEVELOPMENT	financial year		by Council									
8.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To improve organisational performance by fostering accountability by 2017/18 financial year	Organizational PMS	Number of 2017/18 SDBIP compiled and noted by council	**1**	1 2017/18 SDBIP compiled and noted by council by June 2018	-	-	-	1	OPEX	Council resolution	Municipal Manager
9.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure maximum implementation of PMS	Organizational PMS	Number of PMS Policy/ Framework reviewed to include all levels by June 2018	**New indicator**	1 PMS policy/ framework reviewed to include all levels and approved by council by June 2018	-	-	-	1	OPEX	Council resolution	Municipal Manager
10.	**MUNICIPAL TRANSFORMA**	To improve organisational performanc	Organizational PMS	Number of 2017/18 reviewed	**1**	1 2017/18 reviewed and approved	1	-	-	-	OPEX	Council resolution	Municipal Manager

	TION AND ORGAN ISATIO NAL DEVEL OPMEN T	e by fostering accountabili ty by 2017/18 financial year		SDBIP and approved by Council		SDBIP by council by March 2018							
11.	**MUNICI PAL TRANS FORMA TION AND ORGAN ISATIO NAL DEVEL OPMEN T**	To provide an effective risk manageme nt in the municipality	Risk Managem ent	Number of risk managem ent committe e establishe d	**0**	1 risk managem ent committe e establishe d by June 2018	-	-	-	1	OPEX	Minutes of the meeting/ attendanc e register	Municipal Manager
12.	**MUNICI PAL TRANS FORMA TION AND ORGAN ISATIO NAL DEVEL**	To provide an effective risk manageme nt in the municipality	Risk Managem ent	Number of risk register develope d	**1**	1 risk register develope d by June 2018	-	-	-	1	OPEX	Risk register	Municipal Manager

	OPMENT												
13.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To provide an effective risk management in the municipality	Risk Management	Number of risks identified and addressed as per 2017/18 risk register	**102**	49 risk identified and addressed by June 2018	-	-	-	1	OPEX	Departmental operational register	Municipal Manager
14.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	**To provide an effective risk management in the municipality**	Risk Management	Number of risk management report compiled and submitted to the risk management committee	3 Target reviewed	4 risk management report compiled and submitted to risk management committee by June 2018	-	1	2	3	OPEX	Risk management reports	Municipal Manager
15.	**MUNICIPAL TRANSFORMATION AND**	**To provide an effective risk management in the**	Risk Management	Number of risk plan reviewed and	1	1risk plan reviewed and approved by council	-	-	-	1	OPEX	Council resolution	Municipal Manager

	ORGANISATIONAL DEVELOPMENT	**municipality**		approved by council		by June 2018							
16.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	**To provide an effective risk management in the municipality**	Risk Management	Number of risk Management Policy reviewed and approved by council	1	1 risk management policy reviewed and approved by council by June 2018	-	-	-	1	OPEX	Council resolution	Municipal Manager
17.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	**To provide an effective risk management in the municipality**	Risk Management	Number of risk Management Strategy reviewed and approved by council	1	1 risk management strategy reviewed and approved by June 2018	-	-	-	1	OPEX	Council resolution	Municipal Manager

18.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	**To provide an effective risk management in the municipality**	Risk Management	Number of Anti-Fraud and corruption strategy reviewed and approved by council	1	1 Anti-Fraud and corruption strategy reviewed and approved by June 2018	-	-	-	1	OPEX	Council resolution	Municipal Manager
19.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure Local Citizens receive information on municipal service delivery	Risk Management	Number of ward based public participation conducted(ward committee conference, Anti-Fraud and corruption workshop	**New indicator**	1 Anti-Fraud and corruption campaign conducted by June 2018	-	-	-	1	OPEX	Attendance register	Municipal Manager
20.	**MUNICIPAL TRANSFORMATION AND**	To monitor and evaluate implementation on the 2017/18	Risk Management	Number of Back to Basics produced	**New indicator**	4 Back to Basics reports produced	1	2	3	4	OPEX	Attendance register	Municipal Manager

	ORGANISATIONAL DEVELOPMENT	IDP and SDBIP		each quarter		each quarter							
21.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To provide objective assurance and consulting activities and add value to the municipality**	Internal Audit	Number of internal Audit meetings held	4	4 internal Audit meetings held by June 2018	1	2	3	4	OPEX	Minutes of internal audit meeting	Municipal Manager
22.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To provide objective assurance and consulting activities and add value to the municipality**	Internal Audit	Number of internal audit reports submitted to Audit Committee	4	4 internal audit reports submitted to audit committee by June 2018	1	2	3	4	OPEX	Internal audits reports	Municipal Manager
23.	**GOOD GOVERNANCE**	**To provide objective assurance**	Internal Audit	Number of Internal Audit	1	1 internal audit charter	-	-	-	1	OPEX	reviewed internal	Municipal Manager

	AND PUBLIC PARTICIPATION	**and consulting activities and add value to the municipality**		Charter reviewed by the ` June 2018		reviewed by June 2018						audit charter	
24.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To provide objective assurance and consulting activities and add value to the municipality**	Internal Audit	Number of Internal audit methodology reviewed by June 2018	1	1 internal audit methodology reviewed by June 2018	-	-	-	1	OPEX	Reviewed Internal audit methodology	Municipal Manager
25.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To provide objective assurance and consulting activities and add value to the municipality**	Internal Audit	Number of Three year Internal Audit Plan developed	1	1 three year internal audit plan developed by June 2018	-	-	-	1	OPEX	Three year internal audit plan	Municipal Manager

26.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To provide objective assurance and consulting activities and add value to the municipality**	Internal Audit	Number of Annual Internal Audit Plan developed	1	1 annual internal audit plan developed by June 2018	-	-	-	1	OPEX	Annual internal audit plan	Municipal Manager
27.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To provide objective assurance and consulting activities and add value to the municipality**	Internal Audit	Percentage of annual internal audit plan implemented	100%	100% annual internal audit plan implemented by June 2018	-	-	-	1	OPEX	Progress report to the audit committee	Municipal Manager
28.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To play oversight role with regard to governance, risk management and internal controls**	Audit Committee	Number of performance and Audit committee meetings conducted	4	4 performance and audit committee meetings conducted by June 2018	1	2	3	4	OPEX	Minutes of audit committee meeting	Municipal Manager

29.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To play oversight role with regard to governance, risk management and internal controls**	Audit Committee	Number of Audit Committee reports submitted to council	4	4 Audit Committee reports submitted to council by June 2018	1	2	3	4	OPEX	Audit committee report to council	Municipal Manager
30.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To play oversight role with regard to governance, risk management and internal controls**	Audit Committee	Number of Audit Committee Charter reviewed by June 2018	1	1 Audit committee Charter reviewed by June 2018	-	-	-	1	OPEX	Reviewed audit committee charter	Municipal Manager
31.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To monitor and evaluate implementation of the 2017/18 IDP and SDBIP**	Service Standards Monitoring	Number of Batho Pele Service Standards training conducted	2	2 Batho Pele Service Standards trainings conducted by June 2018	1	-	-	1	OPEX	Attendance register/ Batho pele training report	Municipal Manager

32.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To monitor and evaluate implementation of the 2017/18 IDP and SDBIP**	Service Standards Monitoring	Percentage of compliance to service standards monitored and evaluated	New indicator	100% compliance to service standards monitored and evaluated by June 2017/18					OPEX	Implementation report	Municipal Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	**To monitor and evaluate implementation of the 2017/18 IDP and SDBIP**	Service Standards Monitoring	Percentage of compliance to service standards monitored and evaluated		100% compliance to service standards monitored and evaluated by June 2017/18					OPEX	Implementation report	Municipal Manager	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**
33.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To monitor and evaluate implementation of the 2017/18 IDP and SDBIP**	Service Standards Monitoring	% of complaints resolved	New indicator	100% of complaints resolved by June 2018	100%	100%	100%	100%	OPEX	Complaints register and report	Municipal Manager

34.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To monitor and evaluate implementation of the 2017/18 IDP and SDBIP**	PMU	Number of service delivery project monitoring visit conducted	35	120 service delivery project monitoring visit conducted by June 2018	30	60	90	120	OPEX	Minutes of site meetings	Municipal Manager
35.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To monitor and evaluate implementation of the 2017/18 IDP and SDBIP**	PMU	% of municipal capital budget spent	100%	100% of municipal capital budget spent by June 2018	25%	50%	75%	100%	OPEX	Expenditure report	Municipal Manager
36.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**To monitor and evaluate implementation of the 2017/18 IDP and SDBIP**	PMU	Number of Infrastructure Project related training conducted	New indicator	10 infrastructure project related training conducted by June 2018	-	-	-	10	OPEX	Certificates/ attendance register	Municipal Manager

37.		**To monitor and evaluate implementation of the 2017/18 IDP and SDBIP**	PMU	% of Municipal Infrastructure Grant spent	New indicator	100% of Municipal Infrastructure Grant spent by June 2018	25%	40%	60%	100%	OPEX	Expenditure report	Municipal Manager
38.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure that municipality complies with terms and conditions of contacts	Legal and Administrative services	Percentage of service level agreement signed with service providers	**100%**	100% service level agreement and contracts signed with service providers quarterly	100%	100%	100%	100%	OPEX	Signed report by the senior manager	Municipal Manager
39.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVEL**	To Develop and review Municipal By-laws	Legal and Administrative services	Percentage of litigation cases attended to	**100%**	100% of litigation cases attended to each quarter	100%	100%	100%	100%	OPEX	Signed report by the senior manager	Municipal Manager

	OPMENT												
40.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To Develop and review Municipal By-laws	Legal and Administrative services	Number of reviewed By-laws	**4**	4 By – laws reviewed by December 2017	-	4	-	-	OPEX	Reviewed by-laws/	Municipal Manager
41.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To Develop and review Municipal By-laws	Legal and Administrative services	Number of By – Laws promulgated	**New indicator**	4 By – Laws promulgated by June 2018	-	-	-	4	OPEX	Promulgated by-laws	Municipal Manager
42.	**LOCAL ECONOMIC DEVEL**	**To ensure that 10 agricultural and 5 manufacturing**	Local Economic Development	Number of jobs opportunity created through LED	New indicator	100 jobs opportunity created through LED projects	-	-	-	100	OPEX	Appointment letters/ signed contract	Municipal Manager

	OPMENT	**worker cooperatives are transformed into commercial user cooperatives to maximise famers and contractors profit and jobs by 2018**		projects (CWP)		by June 2018							
43.	**LOCAL ECONOMIC DEVELOPMENT**	**To provide a climate that will reduce unemployment through the promotion of economic development and job creation**	PMU	Number of jobs opportunity created (EPWP)	597	600 jobs opportunity created by June 2018	-	200	400	600	OPEX	Appointment letters/ signed contracts	Municipal Manager
44.	**MUNICIPAL FINANCIAL**	**To ensure 100% complianc**	Expenditure	% of municipal total	100%	100% of municipal total	25%	50%	75%	100%	OPEX	Budget report	Municipal Manager

	VIABILITY MANAGEMENT	**e with the MFMA and Municipal Budget and Regulations**		capital budget spent on capital projects in terms of the IDP and SDBIP		capital budget spent on capital projects in terms of the IDP and SDBIP							
45.	**MUNICIPAL FINANCIAL VIABILITY MANAGEMENT**	**To ensure 100% compliance with the MFMA and Municipal Budget and Regulations**	Expenditure	% municipal personnel budget spent	New indicator	100% municipal personnel budget spent	25%	50%	75%	100%	OPEX	Budget report	Municipal Manager
46.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To provide objective assurance and consulting activities and add value to the municipality	Audit queries	% municipal Auditor General queries resolved	New indicator	100% municipal Auditor General queries resolved	100%	100%	100%	100%	OPEX	Signed register	Municipal Manager
47.	**GOOD GOVERNANCE AND PUBLIC**	To provide objective assurance and	Audit queries	% Municipal Internal Audit	New indicator	100% Municipal Internal Audit	100%	100%	100%	100%	OPEX	Signed register	Municipal Manager

	PARTICIPATION	consulting activities and add value to the municipality		queries resolved		queries resolved							
48.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To empower community structures on environmental health issues in order to achieve clean and healthy environment	Land Fill Site	Number of land filled site maintained	**1**	1 Thohoyandou land fill site maintained by June 2018					R3 700 000	Maintenance report	Community services
49.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To empower community structures on environmental health issues in order to achieve clean and healthy	Land Fill Site	Number of land filled site developed	**New indicator**	1 Gundani landfill site developed by June 2018 (Multi-year project)					R2 000 000	Progress Report	Community Service

		environment											
50.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To empower community structures on environmental health issues in order to achieve clean and healthy environment	Waste Management	Number of households having access to basic level of solid waste removal per week	50 000 households per week (waste removal collected per week)	50 000 households per week (waste removal collected per week)	50 000 households per week (waste removal collected per week)	50 000 households per week (waste removal collected per week)	50 000 households per week (waste removal collected per week)	50 000 households per week (waste removal collected per week)	OPEX	Job cards/ signed report by the senior manager	Community services
51.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To empower community structures on environmental health issues in order to achieve clean and healthy environment	Waste Management	Number of households earning less than R2500 per month that receives free basic solid waste removal services	**18 000 households per week**	18 000 households per week	18 000 households per week	18 000 households per week	18 000 households per week	18 000 households per week	OPEX	Report signed by senior manager/ job cards	Community services

52.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To empower community structures on environmental health issues in order to achieve clean and healthy environment	Waste Management	Number of environmental awareness Campaigns conducted	**60**	60 environment al awareness campaigns conducted by June 2018	15	30	45	60	OPEX	Attendance register	Community services
53.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To empower community structures on environmental health issues in order to achieve clean and healthy environment	Waste Management	Number of Solid Waste refuse bins purchased by June 2018	**New indicator**	? Solid Waste refuse bins purchased by June 2018					R1400 000	Payment certificate/ proof of payment	Community services
54.	**MUNICIPAL TRANSFORMATION**	To empower community structures on	Waste Management	Number of Solid Waste Disposal motor	**New indicator**	? Solid Waste Disposal motor vehicle					R1400 000	Payment certificate/ payment certificate	Community services

	AND ORGANISATIONAL DEVELOPMENT	environmental health issues in order to achieve clean and healthy environment		vehicle purchased by June 2018		purchased by June 2018							
55.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To empower community structures on environmental health issues in order to achieve clean and healthy environment	Waste Management	Number of Solid Waste Disposal equipment purchased by June 2018	**New indicator**	? Solid Waste Disposal equipment purchased by June 2018					R200 000	Payment certificate/ payment certificate	Community services
56.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVEL**	To facilitate and promote the provision of safe and reliable infrastructure	occupational health and safety (OHS)	Number of Inspections Conducted	60	60 inspections conducted by June 2018	15	30	45	60	OPEX	Inspection report	Community services

	OPMENT												
57.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To promote conducive working environment	occupational health and safety (OHS)	Number of trained health and safety representatives	60	30 trained health and safety representatives by March 2018					OPEX	Attendance register	Community services
58.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To promote conducive working environment	occupational health and safety ((OHS)	Number of municipal buildings inspection conducted to complying with safety regulation	30	4 municipal buildings inspection conducted per quarter	**1**	2	3	4	OPEX	Signed inspection reports by senior manager	Community services
59.	**GOOD GOVERNANCE**	To promote conducive working	occupational health and	Number of municipal	New indicator	? municipal employee							

	AND PUBLIC PARTICIPATION	environment	safety (OHS)	employees sent for Medical surveillance		s sent for Medical surveillance by June 2018							
60.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To promote conducive working environment	occupational health and safety (OHS)	Number of Municipal employees provided with protective equipment annually (June 2018)	New indicator	? Municipal employees provided with equipment annually (June 2018)							
61.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To promote conducive working environment	occupational health and safety (OHS)	Number of OHS policy developed	New indicator	1 OHS policy developed by June 2018							
62.	**GOOD GOVERNANCE AND PUBLIC PARTIC**	To promote conducive working environment	occupational health and safety (OHS)	Number of evacuation plan reviewed and	1	1 evacuation plan reviewed and adopted	**-**	-	-	1	OPEX	None	Community services

	IPATIO N			adopted by 30 June 2018		by council by June 2018							
63.	**GOOD GOVER NANCE AND PUBLIC PARTIC IPATIO N**	To promote conducive working environmen t	occupatio nal health and safety (OHS)	Percentag e of placing safety signage an all Thulamel a buildings and implemen tation of evacuatio n plan by	New indicator	100% placing safety signage an all Thulamel a buildings and implemen tation of evacuatio n plan by June 2018							
64.	**GOOD GOVER NANCE AND PUBLIC PARTIC IPATIO N**	To promote conducive working environmen t	occupatio nal health and safety ((OHS)	Number of safety committe e establishe d	1	1 safety committe e establishe d by Septembe r 2017	**1**	-	-	-	**OPEX**	Attendanc e register/ report	Communit y services
65.	**GOOD GOVER NANCE AND PUBLIC**	To promote conducive working environmen t	occupatio nal health and safety ((OHS)	Percentag e of Environm ental Impact	100%	100% Environm ental Impact Assessm	**100%**	100%	100%	100%	OPEX	LEDET reports	Communit y services

	PARTICIPATION			Assessment (EIA) conducted		ent conducted by June 2018							
66.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	sports, art & recreation	Upgrade Makonde stadium	1	1 upgraded Makonde stadium by June 2018 (bulding & other structures)	**Planning**	implementation	Under dispute resolution	Under dispute resolution	R15 000 000	Signed Progress report by the senior manager	Community services
67.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	sports development	Number of inter municipal games participated	4	4 inter municipal games participated by June 2018	**1**	2	3	4	OPEX	SAMASA results and signed report by the senior manager	Community services
68.	**BASIC SERVICESDELIVERY AND INFRAS**	To facilitate and promote the provision of safe and reliable	sports developments	Number of library day participated	1	1 library day participated by June 2018	**-**	-	-	1	OPEX	Attendance register	Community services

	TRUCTURE	infrastructure											
69.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To ensure that 20% of public transport operator comply with trip fares regulation and roadworthy public transport annually in order to provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020	Law enforcement and public safety	Percentage of integrated transport plan implemented	**100%**	100% integrated transport plan implemented each quarter	100%	100%	100%	100%	OPEX	Signed Implementation report by senior manager	Community services
70.	**BASIC SERVICE DELIVERY AND**	To facilitate and promote the provision of	Law enforcement and	Number of traffic testing station upgraded	1	1 Tshaulu traffic testing upgraded					**R3000**	Signed report by the senior manager	Community services

	INFRASTRUCTURE	safe and reliable infrastructure	public safety	at Tshaulu		by June 2018 (Building and other structures)							
71.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	Law enforcement and public safety	Number of traffic testing station upgraded at Tshikombani	1	1 Tshikombani traffic station testing upgraded by June 2018 (Building and other structures)						Signed report by the senior manager	Community services
72.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	sports development	Number of Makwarela stadium upgraded	New indicator	1 Makwarela stadium upgraded by June 2018					R20 000 000	Completion certificate	Community services

73.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	sports developments	Tshilamba sports centre	New indicator	Tshilamba sports centre					R900 000	Completion certificate	Community services
74.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	sports development	Number of sport field upgraded (Tshixwadza)	New indicator	1 Tshixwadza sport field upgraded by June 2018 (Building and other structures)					R1300 000	Completion certificate	Community services
75.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	sports development	Number of Vhufuli open gate gym completed by June 2018 (Gate;paving;shelter)	New indicator	1 Vhufuli open gate gym completed by June 2018 (Gate;paving;shelter)					R450 000	Completion certificate	Community services

76.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	sports development	Number of Shayandima Cricket Ground completed by June 2018	New indicator	1 Shayandima Cricket Ground completed by June 2018					R1 350 000	Completion certificate	Community services
77.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	sports development	Number of machinery and equipment plant machinery &equipment	New indicator	? machinery and equipment plant machinery &equipment					R400 000	Completion certificate	Community services
78.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	sports development	Number of grader purchased by June 2018	New indicator	? grader purchased by June 2018					R4 200 000	Completion certificate	Community services
79.	**BASIC SERVICES**	To facilitate and promote	sports development	Number of vehicles	New indicator	? vehicles purchase					R1 000 000	Completion certificate	Community services

	DELIVERY AND INFRASTRUCTURE	the provision of safe and reliable infrastructure		purchased by June 2018		d by June 2018							
80.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide adequate places for recreation and of the disposal of the dead	Parks and Cemeteries	Percentage of graves provided within 1 day of request	100%	100% of provided graves within 1 day of request	**100%**	100%	100%	100%	OPEX	Signed report by the senior manager	Community services
81.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide adequate places for recreation and of the disposal of the dead	Parks and Gardens	Number of Thohoyandou parks upgraded (Tshibevha)	1	1 upgraded Thohoyandou parks by June 2018 (Tshibevha) (Building and other structures)					R400 000	Progress report	Community services
82.	**BASIC SERVICE DELIVERY AND**	To provide security to all council facilities	Law enforcement and Public safety	Percentage of Municipal Facilities provided with	100%	100% municipal facilities provided with physical	**100%**	100%	100%	100%	OPEX	Signed report by the senior manage	Community services

	INFRASTRUCTURE			physical security		security daily							
83.	**BASIC SERVIVECS DELIVERY AND INFRASTRUCURE**	To promote road safety by 2016/17	law enforcement and public safety	Percentage of traffic summons issued	100%	100% of traffic summons issued by the end of each quarter	**100%**	100%	100%	100%	OPEX	Signed report by the senior manager	Community services
84.	**BASIC SERVIVEC DELIVERY AND INFRASTRUCURE**	To promote road safety by 2016/18	law enforcement and public safety	Number of Speed camera purchased by June 2018	New indicator	? Speed camera purchased by June 2018					R200 000	Signed report by the senior manager	Community services
85.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Law enforcement and Public safety	Number of motor vehicle purchased	**New indicator**	motor vehicle purchased By June 2018					R3 200 000	Proof of payment	Community Services

86.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To fill all vacant budgeted posts in line with IDP in order to have functional structure for effective service delivery	Human Resources	Number of recruitment policy workshop conducted by June 2018	**1**	1 recruitment policy workshop conducted by June 2018	**-**	-	-	1	OPEX	Attendance register/ certificates/ signed report by senior manager	Corporate services
87.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To fill all vacant budgeted posts in line with IDP in order to have functional structure for effective service	Human Resource	Number of municipal policies reviewed and approved by council by June 2018	**16**	18 municipal policies reviewed and approved by council by June 2018	**-**	-	-	1	OPEX	Council resolution	Corporate services

		delivery											
88.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To provide Infrastructure and Sustainable services	Human Resource	Number of Municipal furniture and equipment purchased (steel Cabinet)	**New indicator**	? Municipal furniture and equipment purchased by June 2018 (steel Cabinet)	**-**	-	-	1	R600 000 000	Proof of payment	Corporate services
89.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To provide Infrastructure and Sustainable services	Human Resource	Number of Municipal furniture and equipment purchased	**New indicator**	? Municipal furniture and equipment purchased by June 2018	**-**	-	-	1	R500 000	Proof of payment	Corporate services
90.	**MUNICIPAL TRANSFORMA**	To provide Infrastructure and	Human Resources	Number of municipal motor	**New indicator**	? municipal motor vehicles	**-**	-	1	-	R1 600 000	Proof of payment	Corporate services

	TION AND ORGAN ISATIO NAL DEVEL OPMEN T	Sustainable services		vehicles purchase d		purchase d by June 2018							
91.	**MUNICI PAL TRANS FORMA TION AND ORGAN ISATIO NAL DEVEL OPMEN T**	To fill all vacant budgeted posts in line with IDP in order to have functional structure for effective service delivery	Organisati onal Structure	Number of organisati onal structure aligned with IDP and approved by council	**1**	1 organisati onal structure aligned with IDP and approved by council by June 2018	-	-	-	1	OPEX	Council resolution	Corporate services
92.	**MUNICI PAL TRANS FORMA**	To ensure that all jobs are evaluated	Employm ent Equity	Number of employm ent equity	**1**	1 employm ent equity plan	-	-	-	1	OPEX	Copy of employm	Corporate services

	TION AND ORGAN ISATIO NAL DEVEL OPMEN T	to identify skills gaps and alignment of training to the specific jobs for effective and efficient administrati on		plan reviewed		reviewed by June 2018						ent equity plan	
93.	**MUNICI PAL TRANS FORMA TION AND ORGAN ISATIO NAL DEVEL OPMEN T**	To ensure that all jobs are evaluated to identify skills gaps and alignment of training to the specific jobs for effective and efficient administrati on	Employm ent Equity	Number of employm ent equity report submitted to labour by 1st of October 2017	**1**	1 employm ent equity report submitted to labour by 1st October 2017	-	1	-	-	OPEX	Proof of submissio n/acknowl edgement letter	Corporate services

94.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure that all jobs are evaluated to identify skills gaps and alignment of training to the specific jobs for effective and efficient administration	Skills Development	Number of workplace skill plan developed and submitted to LGSETA by 30 April 2018	**1**	1 workplace skills plan submitted to LGSETA by 30 April 2018	-	-	-	1	OPEX	Acknowledgement letter/proof of submission	Corporate services
95.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure that all jobs are evaluated to identify skills gaps and alignment of training to the specific jobs for effective and efficient	Skills Development	Number of employees trained as per approved WSP	**150**	200 employees trained by June 2018	50	100	150	200	OPEX	Attendance register/ certificates/ Signed report by senior manager	Corporate services

		administration											
96.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure that all jobs are evaluated to identify skills gaps and alignment of training to the specific jobs for effective and efficient administration	Skills Development	Number of municipal personnel with capacity on spatial planning trained	**New indicator**	1 municipal personnel with capacity on spatial planning trained	-	-	-	1	OPEX	Attendance register/certificate/ SOR	Corporate services
97.		To ensure that all jobs are evaluated to identify skills gaps and alignment of training to the specific jobs for effective and	Skills Development	Number of municipal finance personnel trained to achieve minimum competency level requirement by	**New indicator**	5 municipal finance personnel trained to achieve minimum competency level requirement by June 2018	-	-	5	-	OPEX	Signed report by senior manager	Corporate services

		efficient administration		June 2018									
98.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure that all jobs are evaluated to identify skills gaps and alignment of training to the specific jobs for effective and efficient administration	Skills Development	Number of councillors trained	**80**	30 councillors trained	-		-	-	OPEX	Attendance register/ certificates/ signed report by senior manager	Corporate services
99.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure Local Citizens receive information on municipal service delivery	Public Participation	Number of traditional public participation conducted	**1**	4 pastors forum participation conducted by June 2018	1	2	3	4	OPEX	Attendance register	Corporate services

100.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure Local Citizens receive information on municipal service delivery	Public Participation	Number of ward based public participation conducted(ward committee conference, Anti-Fraud and corruption workshop	**New indicator**	1 ward based public participation conducted by June 2018 (ward committee conference)	-	-	1	-	OPEX	Attendance register	Corporate services
101.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure Local Citizens receive information on municipal service delivery	Public participation	Number of community feedback meetings held	**New indicator**	369 quarterly community feedback meetings held	-	123	246	369	OPEX	Signed human resource report/ proof of payment	Corporate services
102.	**MUNICIPAL TRANSFORMA**	To ensure Local Citizens receive	Public participation	% of MPAC resolutions	**New indicator**	100% of MPAC resolutions	100%	100%	100%	100%	OPEX	Implementation report	Corporate services

	TION AND ORGAN ISATIO NAL DEVEL OPMEN T	information on municipal service delivery		implemen ted		implemen ted							
103.	**MUNICI PAL TRANS FORMA TION AND ORGAN ISATIO NAL DEVEL OPMEN T**	To promote employer and employee good relation	Labour Relations	Percenta ge of formal grievance s attended to within 30 working days	**100%**	100% of formal grievance s attended to within 30 working days each quarter	100%	100%	100%	100%	OPEX	Signed report by senior manager	Corporate services
104.	**MUNICI PAL TRANS FORMA TION AND ORGAN ISATIO NAL DEVEL**	To promote employer and employee good relation	Labour Relations	Number of scheduled Local Labour Forum (LLF) held	**12**	12 scheduled Local Labour Forum held by June 2018	3	6	9	12	OPEX	Minutes of LLF/ attendanc e register	Corporate services

	OPMENT												
105.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To promote employer good relation	Labour Relations	Percentage of labour dispute resolved	**100%**	100% labour dispute resolved each quarter	100%	100%	100%	100%	OPEX	Signed report by senior manager	Corporate services
106.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To promote employer good relation	Labour Relations	% of Fraud and Corruption cases investigated	**New indicator**	100% of Fraud and Corruption cases investigated	100%	100%	100%	100%	OPEX	Signed report by senior manager	Corporate services
107.	**MUNICIPAL TRANSFORMATION AND**	To provide secretariat to Council	Council Support	Number of Council sittings held	**4**	4 council sittings held by June 2018	1	2	3	4	OPEX	Council resolutions	Corporate services

	ORGANISATIONAL DEVELOPMENT												
108.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To provide secretariat to Council	Council Support	Number of Submission of Council documents 7 days before the meeting	**4**	4 submission of council documents 7 days before the meeting by June 2018	1	2	3	4	OPEX	Signed register	Corporate services
109.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVEL**	To provide secretariat to Council	Council Support	Number of EXCO meetings conducted as per schedule	**11**	11 EXCO meetings conducted as per schedule by June 2018	3	2	8	11	OPEX	Signed register	Corporate services

	OPMENT												
110.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To provide secretariat to Council	Council Support	No of Submission of EXCO documents 7 days before the meeting	**11**	11 submission of EXCO documents 7 days before the meeting by June 2018	3	2	8	11	OPEX	Signed register	Corporate services
111.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To promote healthier and productive labour force by 2016/17 financial year	Employee Assistance Programme (EAP)	Number of employee wellness awarenes s events(wellness days, health screening , seminars, trainings, workshops)	**4**	Number of employee wellness awarenes s events(wellness days, health screening , seminars, trainings, workshops)	1	2	3	4	OPEX	Attendance register	Corporate services

				conducted		conducted by June 2018							
112.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To promote healthier and productive labour force by 2016/17 financial year	Employee Assistance Programme (EAP)	No.of days employees participated indifferent sporting codes	**40**	40 days employees participated indifferent sporting codes by June 2018	10	20	30	40	OPEX	Attendance register	Corporate services
113.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To promote healthier and productive labour force by 2016/17 financial year	Employee Assistance Programme (EAP)	Number of Employee wellness committee meetings conducted	New indicator	4 Employee wellness committee meetings conducted by June 2018	1	2	3	4	OPEX	Attendance register	Corporate services

114.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To promote healthier and productive labour force by 2016/17 financial year	Employee Assistance Programme (EAP)	Number massage chairs purchased by June 2018	New indicator	? massage chairs purchased by June 2018					R100 000	Proof of payment	Corporate services
115.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	Number of IT equipment purchased by June 2018	**New indicator**	? IT equipment purchased by June 2018	-	-	-		R100 000 00	Proof of payment	Corporate services

116.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	CCTV Cameras	**New indicator**	CCTV cameras					R300 000	Payment certificate	Corporate service
117.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	Percentage of implementation of security access control system	**New indicator**	100% implementation of security access control system by June 2018					R250 000	Imp[lamentation report	Corporate services

118.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	Number of GIS and Architectural Software purchased	**New indicator**	? of GIS and Architectural Software purchased by June 2018					R100 00	Payment Certificate	Corporate Services
119.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	Number of traffic systems purchased	**New indicator**	? traffic systems purchased by June 2018					R700 000	Payment Certificate	Corporate Services

120.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	Number of cooling racks, biometric system	**New indicator**	? cooling racks, biometric system by June 2018					R800 000	Payment Certificate	Corporate Services
121.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	Upgrade Bandwidth from 512K to 2MB	**New indicator**	Upgrade Bandwidth from 512K to 2MB by June 2018						Payment Certificate	Corporate Services

122.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	Number of Computers and Laptops purchased	**New indicator**	? Computers and Laptops purchased by une 2018					R50 000	Payment Certificate	Corporate Services
123.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT	ICT	Number of Printers purchased	**New indicator**	? Printers purchased by September 2017						Payment Certificate	Corporate Services

124.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure availability of technology and system for smooth running and uninterrupted ICT services for effective communication and admin through the use of ICT	ICT	Percentage of legislated documents placed in the website on time (sec 75 MFMA)	**100%**	100% legislated documents placed in the website on time each quarter	100%	100%	100%	100%	OPEX	Poof of website placement	Corporate services
125.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure availability of technology and system for smooth running and uninterrupted ICT services for effective communication and admin through the use of ICT	ICT	Number of Monthly back up conducted	**12**	12 monthly back up conducted by June 2018	3	6	9	12	OPEX	Signed back up report	Corporate services

126.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure Local Citizens receive information on municipal service delivery	ICT	Percentage of information placed in the website	**100%**	100% information placed in the website each quarter	100%	100%	100%	100%	OPEX	Website report	Corporate services
127.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure 100% compliance to records Management Legislation for efficiency flow and safe guarding of information by 2016/17	Records Management	Number of Reviewed File Plan annually	**1**	1 reviewed File Plan by June 2018	-	-	-	1	OPEX	Reviewed file plan	Corporate services
128.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure Local Citizens receive information on municipal	Communication and Public Participation	Number of scheduled Mayoral Imbizos' held	**4**	4 scheduled Mayoral Imbizo's held by June 2018	1	2	3	4	OPEX	Attendance register	Corporate services

		service delivery											
129.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure Local Citizens receive information on municipal service delivery	Communication and Public Participation	Number of Mayoral Imbizos' research conducted.	**4**	4 Mayoral Imbizos' research conducted by June 2018	1	2	3	4	OPEX	Attendance register	Corporate services
130.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure Local Citizens receive information on municipal service delivery	Communication and Public Participation	Number of Quarterly Newsletters produced	**4**	4 Quarterly Newsletters produced by June 2018	1	2	3	4	OPEX	Quarterly newsletter	Corporate services
131.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure Local Citizens receive information on municipal service delivery	Communication and Public Participation	Number of communication forum held	**4**	4 communication forum held by June 2018	1	2	3	4	OPEX	Attendance register/ minutes of forum	Corporate services
132.	**GOOD GOVERNANCE**	To ensure Local Citizens	Communication and	Percentage of Municipal	**100%**	100% Municipal Website	100%	100%	100%	100%	OPEX	Signed monitoring and	Corporate services

	AND PUBLIC PARTICIPATION	receive information on municipal service delivery	Public Participation	Website monitored and updated		monitored and updated each quarter						update report	
133.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure Local Citizens receive information on municipal service delivery	Communication and Public Participation	Percentage of corporate branding	**100%**	100% corporate branding by each quarter	100%	100%	100%	100%	R200 000	Corporate branding report	Corporate services
134.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure Local Citizens receive information on municipal service delivery	Communication and Public Participation	Number of (Mayor/Mahosi forum held	**4**	4 (Mayor/Mahosi forum held by June 2018	1	2	3	4	OPEX	Attendance register/ minutes of forum	Corporate services
135.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure Local Citizens receive information on municipal	Communication and Public Participation	Number of Information brochures Produced quarterly	**4**	4 Information brochures Produced quarterly by June 2018	1	2	3	4	OPEX	Quarterly information brochure	Corporate services

		service delivery											
136.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure Local Citizens receive information on municipal service delivery	Communication and Public Participation	Number of ward committees Meetings held	**480**	246 ward committees Meetings and report back held by June 2018	-	82	164	246	OPEX	Ward committee reports/ minutes of the meetings	Corporate services
137.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure Local Citizens receive information on municipal service delivery	Communication and Public Participation	Number of recording devices purchased by June 2018	**New indicator**	1 recording devices purchased by June 2018					R165 000	Proof of payment	Corporate services
138.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To hold Corporate/ HR portfolio committee meetings	Communication and Public Participation	Number of meetings held for the portfolio meetings	**12**	12 meetings held for the portfolio meetings by June 2018	3	6	9	12	OPEX	Minutes of the meeting/attendance register	Corporate services
139.	**GOOD GOVERNANCE AND**	To provide an effective Municipal	Mayor	Number of student awarded	**11**	17 student awarded Mayors	-	-	17	-	OPEX	Report of awarded students/	Corporate services

	PUBLIC PARTICIPATION	Oversight role		Mayors bursary		bursary by March 2018						payment report	
140.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To provide an effective Municipal Oversight role	Speakers office	Number of Annual Municipal Oversight report compiled and adopted by council	**1**	1 Annual Municipal Oversight report compiled and adopted by council by March 2018	-	-	1	-	OPEX	Council resolution	Corporate services
141.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure 100% response to all reported incidents within 72 hours	Disaster Management	Percentage of relief food parcel distributed during disaster	**100%**	100% relief food parcel distributed during disaster each quarter	100%	100%	100%	100%	OPEX	Assessment forms/ distribution forms	Corporate services
142.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure 100% response to all reported incidents within 72 hours	Disaster Management	Percentage of incidents provided with relief within 72 hrs.	**100%**	100% incidents provided with relief within 72 hrs each quarter	100%	100%	100%	100%	OPEX	Assessment forms/ distribution forms	Corporate services

143.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure that 80% 0f disadvantaged Focus Groups are Economically empowered in order to improve their quality of life	Special programmes	Number of Moral regenerations movement meetings conducted	**12**	4 moral regeneration movement meetings conducted by June 2018	1	2	3	4	OPEX	Minutes of meeting/ attendance register	Corporate services
144.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	To ensure that 80% 0f disadvantaged Focus Groups are Economically empowered in order to improve their quality of life	Special programmes	Number of Youth event conducted	**4**	4 youth event conducted by June 2018	1	2	3	4	OPEX	Attendance register/ signed report by senior manager	Corporate services
145.	**GOOD GOVERNANCE AND PUBLIC PARTIC**	To ensure that 80% 0f disadvantaged Focus Groups are Economically	Special programmes	Number of Children's rights meetings conducte	**12**	4 children's rights meetings conducted by June 2018	1	2	3	4	OPEX	Minutes of meeting/ attendance register	Corporate services

	IPATIO N	empowered in order to improve their quality of life		d									
146.	**GOOD GOVER NANCE AND PUBLIC PARTIC IPATIO N**	To ensure that 80% 0f disadvanta ged Focus Groups are Economical ly empowered in order to improve their quality of life	Special programm es	Number of Gender meetings conducte d	**12**	4 gender meetings conducte d by June 2018	1	2	3	4	OPEX	Minutes of meetings/ attendanc e register	Corporate services
147.	**GOOD GOVER NANCE AND PUBLIC PARTIC IPATIO N**	To ensure that 80% 0f disadvanta ged Focus Groups are Economical ly empowered in order to improve their quality of life	Special programm es	Number of Senior Citizens meetings conducte d	**12**	4 Senior Citizens meetings conducte d by June 2018	1	2	3	4	OPEX	Minutes of meetings/ attendanc e register	Corporate services

148.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Number of road km of Thohoyandou unit A, Masala Boundary and Tomboni upgraded from gravel to tar	**New Indicator**	2.9 km of Thohoyandou unit A, Masala Boundary and Tomboni upgraded from gravel to tar road by June 2018					R18000 000		Technical services
149.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Number of road kilometerm of Makwarela ext 3 upgraded from gravel to tar	**New Indicator**	9,1 kilometerm of Makwarela ext 3 upgraded from gravel to tar road by June 2018					R1400 000		Technical services
150.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Number of road kilometre of Tshififi to Dzingahe access road	2km of surfacing and 10.5 km	13,1 kilometer of Tshififi to Dzingahe access road constructed by					R55 000 000		Technical services

				constructed		June 2018							
151.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Number of road kilometre of Thohoyandou unit C street plus access road upgraded from gravel to tar	**2,6 km**	6,3 kilometre of Thohoyandou unit C street plus access road upgraded from gravel to tar by June 2018					R35 000 000		Technical services
152.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Construct Lambani bridge (Tshitongo dzivha)	**New Indicator**	Construct Lambani bridge (Tshitongo dzivha) by June 2018					R1000 000		Technical services
153.	**BASIC SERVICE DELIVERY AND INFRAS**	To provide Infrastructure and Sustainable	Roads	Construct Lukau Cemetery bridge	**New Indicator**	Lukau Cemetery bridge constructed by					R7000 000		Technical services

	TRUCTURE	Basic services				June 2018							
154.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Construct Mulondodi Crossing	**New Indicator**	Mulondodi Crossing constructed by June 2018					R10 00 000		Technical services
155.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Construct Guyuni Tshianzwane access road	**New Indicator**	Guyuni Tshianzwane access road constructed by June 2018					R1000.000		Technical services
156.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Construct Thamba Luheni access road	**New Indicator**	Thamba Luheni access road constructed by June 2018					R1000 000		Technical services

157.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Number of road kilometre of Lwamondo access road upgraded from gravel to tar	**New Indicator**	? f road kilometre of Lwamondo access road upgrades from tar to gravel by June 2018					R1 5000 000		Technical services
158.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Number of plant machinery and equipment purchased	**New Indicator**	2 plant machinery and equipment purchased (grader and truck) by June 2018					R10 000 000		Technical services
159.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Number of kilometre of Makhuvha ring road upgraded from gravel to tar	**New Indicator**	? kilometre of Makhuvha ring road upgraded from gravel to tar by					R1000 000		Technical services

						June 2018							
160.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Number of kilometre of Khoroni to Univen upgraded from gravel to tar	**New Indicator**	? kilometre of Khoroni to Univen upgraded from gravel to tar by June 2018					R2000 000		Technical services
161.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Construct Tshindongana / Bashasha Low Level Bridge	**New Indicator**	Tshindongana / Bashasha Low Level Bridge constructed by June 2018					R1 500 000		Technical services
162.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Construct Gwangwatini Low Level Bridge	**New Indicator**	Gwangwatini Low Level Bridge contsructed by June 2018					R1 500 000		Technical services

163.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Number of road kilometer of Tshishushuru streets upgraded from gravel to tar (Partnership)	**New Indicator**	Number of road kilometer of Tshishushuru streets upgraded from gravel to tar by June 2018 (Partnership)					R1 500 000		Technical services
164.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Number of road Kilometre of Tshisaulu riverside upgraded from gravel to tar (partnership)	**New Indicator**	? road kilometer of Tshishushuru upgraded from gravel to tar streets by June 2018 (Partnership)					R1 500 000		Technical services
165.	**BASIC SERVICE DELIVERY AND**	To provide Infrastructure and Sustainable	Roads	Number of road Kilometre of Lwamond	**New Indicator**	? road kilometer of Lwamondo					R1 500 000		Technical services

	INFRASTRUCTURE	Basic services		o Zwavhavhili upgraded from gravel to tar (partnership)		Zwavhavhili upgraded from gravel to tar streets by June 2018 (Partnership)							
166.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Number of road Kilometre of Shayandime A and Ext 3 streets upgraded from gravel to tar	**New Indicator**	? of road Kilometre of Shayandime A and Ext 3 streets upgraded from gravel to tar by June 2018					R1 500 000		Technical services
167.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To provide Infrastructure and Sustainable Basic services	Roads	Number of road Kilometre of Tshilamba streets upgraded from gravel to	**New Indicator**	? road Kilometre of Tshilamba streets upgraded from gravel to tar (Phase 3)					R1 500 00		Technical services

				tar (phase 3)		by June 2018							
168.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate provision of electricity	Electricity	Number of households earning less than R2 500 per month that receives FREE basic electricity services (indigents)	**13007**	? households earning less than R2 500 per month that receives FREE basic electricity services (indigents) each quarter						Beneficiary list	Human Settlements
169.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate provision of electricity	Electricity	Number of households electrified by June 2018	**2710**	? households electrified by June 2018	**-**	-	-	2710	R42 000 000 00	DOE report	Human Settlements

170.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate provision of electricity	Electricity	Percentage of street lights maintained within a week each quarter	**100%**	100% street lights maintained within a week each quarter	**100%**	**100%**	**100%**	**100%**	OPEX	Signed register by senior manager	Human Settlements
171.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate provision of electricity	Electricity	Number of electrification projects monitored by June 2018	**14**	10 electrification projects monitored by June 2018	**Planning**	Appointment	Implementation	Handing over	OPEX	Signed Progress report by senior manager	Human Settlements
172.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate provision of electricity	Electricity	Number of R293 street lights erected by June 2018	**New indicator**	R 293 Street lights erected by June 2018	**Planning**	Appointment	Planning (target reveiw)	Planning (target review)	R3 7 000 000	Completion certificate/ signed report by senior manager	Human Settlements

173.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate provision of electricity	Electricity	Number of high mast lights erected at Makonde by June 2018	**New indicator**	High mast erected at Makonde by June 2018	**Planning**	Appointment	Implementation	Handing over	R400 000	Completion certificate/ signed report by senior manager	Human Settlements
174.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To facilitate provision of electricity	Electricity	Number of meat centre High mast erected by June 2018	**New indicator**	High mast erected at meat centre by June 2018	**Planning**	Appointment	Implementation	Handing over	R400 000	Completion certificate/ signed report by senior manager	Human Settlements

175.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate provision of electricity	Electricity	Number of Tshilungoma High mast erected by June 2018	**New indicator**	High mast erected at Tshilungoma by June 2018	**Planning**	Appointment	Implementation	Handing over	R400 000	Completion certificate/ signed report by senior manager	Human Settlements
176.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE** **BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate provision of electricity	Electricity	Percentage of robots maintained within a week each quarter	**100%**	100% robots maintained within a week each quarter	**25%**	50%	75%	100%	OPEX	Completion certificate/ signed report by senior manager	Human Settlements
177.	**BASIC SERVICES DELIVERY AND INFRAS**	To facilitate and promote the provision of safe and	Housing	Number of air conditioner installed in	**2**	1 municipal building installed with air conditione	**Planning**	Appointment	Implementation	Handing over	R1 000 000	Completion certificate/ signed report by	Human Settlements

	TRUCTURE	reliable infrastructure		municipal building		r by June 2018						senior manager	
178.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	Housing	Number of multi store room constructed in Tshilungoma by June 2018	**New indicator**	1 Tshilungoma multi - store room constructed by June 2018	**Specification**	Appointment	Implementation	Construction completed	R1 050 000	Completion certificate/ signed report by senior manager	Human Settlements
179.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	Housing	Number of Tshilungoma sub – office fence and guardroom constructed	**1**	1 Tshilungoma sub-office fence and guardroom constructed by June 2018	**Procurement of materials**	Appointment of contractor	implementation	Construction completed	R2 500 000	Completion certificate/ signed report by senior manager	Human Settlements
180.	**BASIC SERVICES DELIVERY AND INFRAS**	To facilitate and promote the provision of safe and reliable	Housing	Erect fence at Tshifulanani by June 2018	**New indicator**	Tshifulanani fence erected by June 2018	**Procurement of materials**	Appointment of contractor	implementation	Construction completed	R2 500 00	Completion certificate/ signed report by senior manager	Human Settlements

	TRUCTURE	infrastructure											
181.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	Housing	Number of Thulamela information centre ,Arts and culture, Library and Indoor Sports Centre fence erected	New indicator	1 Thulamela information centre ,Arts and culture, Library and Indoor Sports Centre fence erected by June 2018	Specification	Advertisement for tender	Appointment of contractor	completion	R900 000	Completion certificate/ progress report	Human Settlements
182.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	Housing	Number of Mutale sub office roofing and sealing upgraded	New indicator	1 Mutale sub office roofing and sealing upgraded by June 2018					R1.250 000	Human Settlements	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**

182.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	Housing	Number of facilitated RDP houses build	**1000**	508 facilitated RDP houses build by June 2018	-	-	-	508	OPEX	Happy letters	Human Settlements
183.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	Housing	Number of facilitated disaster houses build (mayoral emergency relief)	**4**	4 facilitated disaster houses build by June 2018(mayoral emergency relief)	1	2	3	4	OPEX	Signed Progress report by senior manager	Human Settlements
184.	**BASIC SERVICES**	To facilitate and promote	Housing	Number of welding Generator	**New Indicator**	1 Welding Generator					R50 000	Signed Progress report by	Human Settlements

	DELIVERY AND INFRASTRUCTURE	the provision of safe and reliable infrastructure		purchased		Purchased by June 2018						senior manager	
185.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	Housing	Number of water tanks and pumps purchased	**New Indicator**	4 water tanks and pumps purchased (Head office and traffic)					R200 000	Signed Progress report by senior manager	Human Settlements
186.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	Housing	Number of water borehole drilled (Sibasa traffic)	**New Indicator**	1 water borehole drilled by June 2018 (Sibasa traffic)					R70 000	Signed Progress report by senior manager	Human Settlements

187.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	Housing	Number of Sibasa Traffic guardroom, gate and paving	**New Indicator**	1 Sibasa Traffic guardroom, gate and paving by June 2018					R1 500 000	Signed Progress report by senior manager	Human Settlements
188.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	Housing	Number of Sibasa Traffic standby generator purchased	**New Indicator**	1 Sibasa Traffic standby generator purchased by June 2018					R1 000 000	Signed Progress report by senior manager	Human Settlements

189.	**BASIC SERVICES DELIVERY AND INFRASTRUCTURE**	To facilitate and promote the provision of safe and reliable infrastructure	Budget and Treasury	Number of Financial statement prepared in line with GRAP compliance	1	1 financial statement prepared by September 2017	1	-	-	-	OPEX	Signed proof of submission of AFS to AGSA	finance
190.						Notes and Coins Counting Machine x9							
191.						Finance stamps x 14							
192.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with the MFMA and Municipal Budget , Reporting	Budget and Treasury	Number of monthly budget reports prepared and submitted	108	108 monthly budgets reports prepared by June 2018	27	54	81	108	OPEX	Budgets reports	Finance

		and Regulations		as required by MFMA									
193.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with the MFMA and Municipal Budget , Reporting and Regulations	Budget and Treasury	Number of AG action plan submitted to council by 31st January 2018	New indicator	1 AG action plan submitted to council by 31st January 2018	-	-	1	-	OPEX	Council resolution	Finance
194.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with the MFMA and Municipal Budget , Reporting and Regulations	Budget and Treasury	Number of financial management policies reviewed and adopted by council	10	10 financial management policies reviewed and adopted by council by June 2018	-	-	-	10	OPEX	Council resolution	Finance
195.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with the MFMA and Municipal Budget , Reporting	Budget and Treasury	Number of mid - year budget assessment approved by council	1	1 mid-year budget assessment approved by council	-	-	1	-	OPEX	Council resolution	Finance

		and Regulations				by March 2018							
196.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with the MFMA and Municipal Budget , Reporting and Regulations	Budget and Treasury	Number of annual budget approved by council	1	1 annual budget approved by council by June 2018	-	-	-	1	OPEX	Council resolution	Finance
197.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with the MFMA and Municipal Budget , Reporting and Regulations	Expenditure Management	Percentage of payment made to creditors within 30 days receipt of invoice	100%	100% payment made to creditors within 30 days of receipt of invoice	100%	100%	100%	100%	OPEX	Creditors Ageing Analysis	Finance

198.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with supply chain policies and regulations in order ensure that procurement of goods and services are done following process which are fair, equitable, transparent and competitive at all times	Expenditure Management	Number of creditors reconciliation Prepared and reviewed	12	12 creditors reconciliation prepared and reviewed by June 2018	3	6	9	12	OPEX	Creditors Reconciliations	Finance
199.		To ensure 100% compliance with the MFMA and Municipal Budget and Regulations	Revenue Management	Number of revenue enhancement strategy reviewed	1	1 revenue enhancement strategy management reviewed and approved	-	-	-	1	OPEX	Council resolution	Finance

				and approved		by June 2018							
200.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with the MFMA and Municipal Budget and Regulations	Revenue Management	%revenue collection on total billing by June 2018 (40%)	40%	40% revenue collection on total billing by June 2018	100%	100%	100%	100%	OPEX	Debtors payment report	Finance
201.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with the MFMA and Municipal Budget and Regulations	Revenue Management	% of debt collected by June 2018	New indicator	100% of debt collected by June 2018	100%	100%	100%	100%	OPEX	Data collection report	Finance
202.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with the MFMA and Municipal Budget and Regulations	Revenue Management	Number of tariff structures reviewed	1	1 tariff structure reviewed by March 2018	-	-	1	-	OPEX	Reviewed tariff structure	Finance

203.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with the MFMA and Municipal Budget and Regulations	Revenue Management	Percentage of Indigent households access to free basic services	100%	100% registered indigent households access to free basic services by the end of each quarter	100%	100%	100%	100%	OPEX	Updated indigent register	Finance
204.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with the MFMA and Municipal Budget and Regulations	Assets Management	Number of assets register updated and verified in line with GRAP compliance	1	1 assets register updated and verified by September 2017	1	-	-	-	OPEX	Updated asset register	Finance
205.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with the MFMA and Municipal Budget and Regulations	Supply Chain	Percentage of tenders awarded within 90 days	100%	100% tenders awarded within 90 days each quarter	100%	100%	100%	100%	OPEX	Tender register	Finance

206.	**FINANCIAL VIABILITY MANAGEMENT**	To ensure 100% compliance with supply chain policies and regulations in order ensure that procurement of goods and services are done following process which are fair, equitable, transparent and competitive at all times	Development support	Percentage of Deed of Grant rights Applications processed within 5 working Days	**100%**	100% Deed of Grant rights Applications processed within 5 working Days each quarter	100%	100%	100%	100%	OPEX	Signed report by senior manager	Spatial Planning and Land Use Management
207.	**BASIC SERVICE DELIVERY AND INFRAS**	To ensure 100% integration in rural, urban	Development support	Percentage of business Permission To Occupy (PTO)	**100%**	100% business Permission to Occupy (PTO) certificate	100%	100%	100%	100%	OPEX	Signed register by senior manager	Human Settlements

	TRUCTURE	development and land-use control in order to promote integrated spatial development by 2017		certificates processed within 5 working days		s processed within 5 working days each quarter						
208.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To ensure 100% integration in rural, urban development and land-use control in order to promote integrated spatial development by 2017	Development support	Percentage of principle approvals processed within 5 working days	**100%**	100% principle approvals processed within 5 working days each quarter	100%	100%	100%	100%	OPEX	Signed register by senior manager	Human Settlements

209.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To ensure 100% integration in rural, urban developme nt and land-use control in order to promote integrated spatial developme nt by 2017	Developm ent support	Percentag e of change of ownership processe d within 5 working days	**100%**	100% change of ownership processe d within 5 working days each quarter	100%	100%	100%	100%	OPEX	Signed register by senior manager	Human Settlemen ts
210.	**BASIC SERVICE DELIVERYAND INFRASTRUCTURE**	To ensure 100% integration in rural, urban developme nt and	Developm ent support	Percentag e of trading licenses proceed within 5 working days	**100%**	100% trading licenses proceed within 5 working days	100%	100%	100%	100%	OPEX	Signed register by senior manager	Human Settlemen ts

		land-use control in order to promote integrated spatial developme nt by 2017											
211.	**BASIC SERVIC E DELIVE RYAND INFRAS TRUCT URE**	To ensure 100% integration in rural, urban developme nt and land-use control in order to promote integrated spatial developme nt by	Developm ent support	Percentag e of permissio n To Occupy (PTO) certificate s for orchards ,cash crops, irrigation farms and livestock processe d within 5 working days	**100%**	100% permissio n To Occupy (PTO) certificate s for orchards ,cash crops, irrigation farms and livestock processe d within 5 working days each quarter	100%	100%	100%	100%	OPEX	Signed register by senior manager	Human Settlemen ts

		2017											
212.	**BASIC SERVICE DELIVERYAND INFRASTRUCTURE**	To ensure 100% integration in rural, urban developme nt and land-use control in order to promote integrated spatial developme nt by 2017	Developm ent support	Percentag e of residential Permissio n To Occupy (PTO) certificate s processe d within 5 working days	**100%**	100% residential Permissio n To Occupy (PTO) certificate s processe d within 5 working days each quarter	100%	100%	100%	100%	OPEX	Signed register by senior manager	Human Settlemen ts
213.	**BASIC SERVICE DELIVERYAND INFRASTRUCTURE**	To ensure 100% integration in rural, urban developme nt and	Spatial Planning	Percentag e of Rezoning applicatio ns processe d within 3 months	**100%**	100% Rezoning applicatio ns processe d within 3 months	100%	100%	100%	100%	OPEX	Signed register by senior manager	Human Settlemen ts

		land-use control in order to promote integrated spatial developme nt by 2017											
214.	**BASIC SERVIC E DELIVE RY AND INFRAS TRUCT URE**	To ensure 100% integration in rural, urban developme nt and land-use control in order to promote integrated spatial developme nt by	Spatial Planning	Percentag e of Sub-division applicatio ns processe d within 3 months	**100%**	100% Sub-division applicatio ns processe d within 3 months	100%	100%	100%	100%	OPEX	Signed register by senior manager	Human Settlemen ts

		2017											
215.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To ensure 100% integration in rural, urban developme nt and land-use control in order to promote integrated spatial developme nt by 2017	Spatial Planning	Percentage of consolidation applications processed within 3 months	**100%**	100% consolidation applications processed within 3 months	100%	100%	100%	100%	OPEX	Signed register by senior manager	Human Settlements
216.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To ensure 100% integration in rural, urban developme nt and	Spatial Planning	Percentage of demarcated sites facilitated	**100%**	100% demarcated sites facilitated each quarter	100%	100%	100%	100%	OPEX	Signed register/report by senior manager	Human Settlements

		land-use control in order to promote integrated spatial developme nt by 2017											
217.	**BASIC SERVIC E DELIVE RY AND INFRAS TRUCT URE**	To ensure 100% integration in rural, urban developme nt and land-use control in order to promote integrated spatial developme nt by	Developm ent support	Percentag e of building plans processe d within 3 months	**100%**	100% building plans processe d within 3 months	100%	100%	100%	100%	OPEX	Signed register by senior manager/ copy of plans	Human Settlemen ts

		2017											
218.	**BASIC SERVICE DELIVERY AND INFRASTRUCTURE**	To ensure 100% integration in rural, urban developme nt and land-use control in order to promote integrated spatial developme nt by 2017	Developm ent support	Percentag e of building inspection conducte d and notices issued	**100%**	100% building inspection conducte d and notices issued by each quarter	100%	100%	100%	100%	OPEX	Inspection resigned report by senior manager/ copies of issued notices	Human Settlemen ts
219.	**LOCAL ECONOMIC DEVELOPMENT**	To ensure that 10 agricultural and 5 manufacturi ng worker cooperative s are transforme d into	Economic Developm ent and Integratio n	Number of trading area develope d at Donald Fraser (Vhufuli)	**1 New indicato r**	1 trading area develope d at Donald Fraser (Vhufuli) byJune 2017	-	-	1	-	R1 050 000	Completio n certificate/ progress report	Human Settlemen ts

		commercial user cooperatives to maximise famers and contractors profit and jobs by 2017		by June 2017									
220.	**LOCAL ECONOMIC DEVELOPMENT**	To ensure that 10 agricultural and 5 manufacturing worker cooperatives are transformed into commercial user cooperatives to maximise famers and contractors profit and jobs by 2017	Economic Development and Integration	Number of tourism awarenes s campaign conducte d	**3**	3 tourism awarenes s campaign conducte d by June 2017	-	1	2	3	OPEX	Attendanc e register/ signed report by senior manager	Human Settlemen ts

221.	**LOCAL ECONOMIC DEVELOPMENT**	To provide a climate that will reduce unemployment through the promotion of economic development and job creation	Economic Development and Integration	Number of Thohoyandou flee market security installed	**New indicator**	1Thohoyandou Flea market security gate installed by June 2018	-	-	-	1	R100 000	Completion certificate/ progress report	Human Settlements
222.	**LOCAL ECONOMIC DEVELOPMENT**	To ensure that 10 agricultural and 5 manufacturing worker cooperatives are transformed into commercial user cooperatives to maximise famers and contractors profit and jobs by 2017	Economic Development and Integration	Number of rhino Poaching awareness programmes conducted	**New indicator**	1 rhino Poaching awareness programmes conducted by September 2018	1	-	-	-	OPEX	Attendance register/ signed report by senior manager	Human Settlements

223.	**LOCAL ECONOMIC DEVELOPMENT**	To ensure that 10 agricultural and 5 manufacturing worker cooperatives are transformed into commercial user cooperatives to maximise famers and contractors profit and jobs by 2017	Economic Development and Integration	Number of SMME Expo held	**New indicator**	1 SMME Expo held by June 2018	-	-	-	1	OPEX	Signed report by senior manager/ attendance register	Human Settlements
224.	**LOCAL ECONOMIC DEVELOPMENT**	To ensure 80% of the disadvantaged focus groups are economically in order to improve the quality of life	Economic Development and Integration	Number of shows and exhibitions participated	**3**	5 shows and exhibitions participated by June 2018	1	2	3	5	OPEX	Attendance register	Human Settlements

225.	**LOCAL ECONOMIC DEVELOPMENT**	To ensure that 10 agricultural and 5 manufacturing worker cooperatives are transformed into commercial user cooperatives to maximise famers and contractors profit and jobs by 2017	Development support	Percentage of municipal projects captured and updated	**100%**	100% municipal projects captured and updated by each quarter	100%	100%	100%	100%	OPEX	Planning and signed report by senior manager	Human Settlements
226.	**SPATIAL RATIONALE**	To ensure 100% capturing and updating of municipal projects for credible and reliable spatial information for proper	Development support	Percentage of maps compiled within 3 days of request	**100%**	100% maps compiled within 3 days of request	100%	100%	100%	100%	OPEX	Signed report by senior manager	Human Settlements

		planning by 16/17											
227.	**SPATIAL RATIONALE**	To ensure 100% capturing and updating of municipal projects for credible and reliable spatial information for proper planning by 16/17	Development support	Number of supplementary valuation rolls compiled	**1**	1 supplementary valuation rolls compiled by June 2018	-	-	-	1	OPEX	Valuation roll	Human Settlements
228.	**SPATIAL RATIONALE**	To ensure 100% capturing and updating of municipal projects for credible and reliable spatial information for proper planning by 16/17	Development support	Number of property valuation conducted and finalised	**New indicator**	1 property valuation conducted and finalised by June 2018	-	-	-	1	OPEX	Property valuation roll	Human Settlements

229.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure development and implementation of credible IDP	Integrated Development Planning	Number of IDP Representative forums Meetings held per quarter	**4**	4 IDP representative forum meetings held by June 2018	1	2	3	4	OPEX	Minutes of REP	Human Settlements
230.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure development and implementation of credible IDP	Integrated Development Planning	Number of IDP Nodal Points visits conducted per year	**11 Nodal points**	1 nodal point visit by June 2018	-	-	-	1	OPEX	Minutes of Nodal point visit	Human Settlements
231.	**MUNICIPAL TRANSFORMATION AND**	To ensure development and implementation of	Integrated Development Planning	Number of Draft IDP submitted to Council by the	**1**	1 Draft IDP submitted to council	-	-	1	-	OPEX	Council resolution	Human Settlements

	ORGANISATIONAL DEVELOPMENT	credible IDP		march 2018		by March 2018							
232.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure development and implementation of credible IDP	Integrated Development Planning	Number of Final IDP submitted to Council by the May 2018	**1**	1 Final IDP submitted to council by May 2018	-	-	-	1	OPEX	Council resolution	Human Settlements
233.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure development and implementation of credible IDP	Integrated planning	Number of IDP Document advertisements placed for public consideration by April 2018	**1**	2 IDP Document advertisements placed for public consideration by June 2018	-	-	1	1	OPEX	Advertisements	Human Settlements
234.	**MUNICIPAL**	To ensure developme	Integrated	Number of IDP	**4**	4 IDP steering	1	2	3	4	OPEX	Minutes of IDP	Planning and

	TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	nt and implementation of credible IDP	planning	steering committee meetings held		Committee meetings held by June 2018						steering committee	Development
235.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure development and implementation of credible IDP	Integrated Development planning	Number of IDP process plan developed	**1**	1 IDP process plan developed by September 2017	1	-	-	-	OPEX	IDP process plan/ attendance register	Human Settlements
236.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVEL**	To ensure development and implementation of credible IDP	Integrated Development planning	Number of reviewed and Developed Community Needs and ward prioritisati	**1**	1 reviewed and Developed Community Needs and ward prioritisation document	1	-	-	-	OPEX	Wards prioritization documents	Human Settlements

	OPMENT			on document		by September 2017							
237.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure development and implementation of credible IDP	Integrated Development planning	Number of reviewed Municipal Strategies and Objectives in line with municipal vision and mission	**1**	1 reviewed Municipal Strategy and Objectives in line with municipal vision and mission by December 2017	-	1	-	-	OPEX	Municipal strategy and objectives document	Human Settlements
238.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure development and implementation of credible IDP	Integrated Development planning	Number of reviewed Municipal Projects and Sector Departments Integration Plan	**1**	2 reviewed Municipal Projects and Sector Departments Integration Plan by March 2018 (target reviewed)	-	-	1	1	OPEX	Municipal projects and sector department integration plan	Human Settlements

239.	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	To ensure development and implementation of credible IDP	Integrated Development planning	Number of IDP submitted to MEC for COGHSTA within 10 days after approval by council	**1**	1 IDP submitted to MEC for COGHSTA within 10 days after approval by council by June 2018	-	-	-	1	OPEX	Proof of submission/ acknowledgement letter	Human Settlements

SECTION 11 ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

Sector departments have submitted their strategies and objectives as indicated in the strategies phase of IDP. Sector departments' projects are reflected the projects phase.

SONA AND SOPA

State of the Nation Address by His Excellency Jacob G Zuma, President of the Republic of South Africa on the occasion of the Joint Sitting of Parliament Cape Town, 10 February 2017.

The president said the following (in summary)

NEWS & ANALYSIS



SONA 2017 in numbers - GCIS

SoNA-In-Numbers – February 2017

Economy

1.3% – the anticipated economic growth rate in 2017.

0.5% – estimated economic growth achieved in 2016.

Energy

7 million – households that have been connected to the grid and now have electricity.

Water and sanitation

37% – the national average of water losses in some municipalities.

10 000 – unemployed youth being trained as plumbers, artisans and water agents.

15 000 – the total number to be trained as plumbers, artisans and water agents by end of 2017.

Education

173 – the number of inappropriate school structures that have been eradicated since 2011.

895 – new schools that provide a conducive learning environment for children.

87 – points achieved by South Africa in Mathematics.

90 – points achieved by South Africa in Science.

Science

8 – African partners who supported South Africa to win the bid to host the Square Kilometre Array telescope.

R2 billion – the cost of constructing the MeerKAT telescope.

75% – local content used to construct the MeerKAT telescope.

Roads

R4.5 billion – the cost of the project to upgrade the Moloto road.

Tourism

9 million – number of tourist arrivals for January to November 2016.

13% – growth in tourist arrivals.

Social development

17 million – people receiving social grants, mainly older persons and children.

Employment

2 million – work opportunities created by the Expanded Public Works Programme since 2014.

6 million – target of Expanded Public Works Programme work opportunities by the end of March 2019.

1 million – Expanded Public Works Programme work opportunities benefiting the youth.

61 000 – work opportunities created through the environmental programmes such as Working for Water, Working for Wetlands, Working on Fire and Working for Ecosystems.

60% – young people who benefited from environmental programmes such as Working for Water, Working for Wetlands, Working on Fire and Working for Ecosystems.

Health

14 – the number of years for implementing the National Health Insurance in three phases.

Inequality

5 – the ratio of white households earning more than black households.

10% – the number of the top 100 companies on the Johannesburg Stock Exchange owned by black South Africans.

72% – the representation of whites at top management level by 2015/16.

10% – the representation of Africans at top management level by 2015/16.

4.5% – the representation of coloureds at top management level by 2015/16.

8.7% – the representation of Indians at top management level by 2015/16.

67.6% – male representation at top management level by 2015/16.

32.4% – female representation at top management level by 2015/16.

Procurement

R500 billion – amount spent by the State a year to buy goods and services.

R900 billion – government's annual infrastructure budget.

30% – compulsory amount of business to be subcontracted to black-owned enterprises by big contractors.

10 – number of years in jail for cartels.

Housing

4 million – houses built by government since 1994.

R7 trillion – the value of the property market in South Africa.

R1.5 trillion – the value of the subsidised property sector in South Africa.

-5% – stake owned and managed by black people and Africans in particular in the property sector.

22 – number of entrepreneurs supported by the Black Industrialists Programme.

R100 million – to be invested by the Department of Public Works in 2017 on critical capital and maintenance programmes to modernise harbours.

Agriculture and land reform

8 million – hectares of arable land that have been transferred to black people.

9.8% – percentage of the eight million hectares of arable land in South Africa that have been transferred to black people.

82 million – total hectares of arable land in South Africa.

19% – decline in households involved in agriculture between 2011 and 2016.

2.9 million – number of households whose involvement in agriculture declined in 2011.

2.3 million – number of households whose involvement in agriculture declined in 2016.

13 – approved proposals for the Strengthening the Relative Rights of People Working the Land programme (50-50 programme).

921 – number farm dweller households benefiting from the Strengthening the Relative Rights of People Working the Land programme (50-50 programme).

R631 million – value of the Strengthening the Relative Rights of People Working the Land programme (50-50 programme) benefitting farm dweller households.

90% – land claims settled through financial compensation.

450 – black smallholder farmers expected to benefit from government's commercialisation support programme.

R2.5 billion – amount made available for the provision of livestock feed, water infrastructure, drilling, equipping and refurbishment of boreholes, auction sales and other interventions.

R500 million – funding provided by the Industrial Development Corporation and the Land Bank to distressed farmers to manage their credit facilities and support with soft loans.

Higher education

R600 000 – the combined family income of students who will not face fee increases at universities and Technical and Vocational Education and Training colleges in 2017.

R32 billion – the amount government has reprioritised to support higher education.

R122 000 – the National Student Financial Aid Scheme threshold considered too low by students.

Anti-corruption

98% – compliance levels with parole and probation conditions achieved by the Department of Correctional Services.

389 – asset forfeiture cases completed by the Asset Forfeiture Unit.

R349 million – the value of asset forfeiture cases completed by the Asset Forfeiture Unit.

326 – freezing orders obtained by the Asset Forfeiture Unit.

R779 million – the value of freezing orders obtained by the Asset Forfeiture Unit.

R13 million – the amount recovered in cases where government officials were involved in corruption and other related offences in 2016.

Foreign trade

99% – South African products that will have preferential market access in the European Union.

96% – South African products that will enter the European Union market without being subjected to customs duties or quantitative restrictions.

1 000 – tariff lines being provided preferential access Southern African Customs Union Mercosur Preferential Trade Agreement.

20 000 – tons of beef to be exported to China per year for 10 years.

10 – number of years to export 20 000 tons of beef to China per year.

Issued by Government Communications, 10 February 2017

SOPA

All eyes were fixed on Mathabatha, who opted to start the official part of his speech with a reference to the persisting and deep-seated triple crisis of poverty, unemployment and inequality that required focused attention to the education and training of Limpopo's children. "We have entered the era of knowledge economy, and therefore education must form the basis of our second phase of transition."

He continued saying that the challenges they continued to encounter in the Department of Education, however had a propensity to undermine their efforts in this regard and notwithstanding some of those challenges the turn-around-strategy put in place has begun to make the necessary impact.

Education turn-around strategy

"As a measure of implementing this turn-around strategy, the past three years saw us investing heavily in this sector to achieve universal access to basic education, including Early Childhood Development (ECD).

"We have significantly expanded the provisioning of Grade R in public primary schools. To date, about 2 339 public primary schools offer Grade R. This translates to over 123 356 children enjoying access to Early Childhood Development education. This is, indeed, a milestone achievement given where we come from.

"We are also intensifying and broadening our teacher development programmes with the view to achieve positive outcomes.

"Between 2012/13 and 2015/16 financial years, we trained over 1 400 teachers through the Continuous Professional Development Centre (CPDC). In the next financial year, we will train a further 80 curriculum advisors and 300 teachers in Science and Commerce. In the same vein we will train 3 600 teachers in content and methodology in Mathematics and languages."

Mathabatha pointed out the importance of school infrastructure being equally critical for the creation of a conducive learning and teaching environment. In this vein he said that during the 2015/16 financial year alone the provincial government had built 354 classrooms; had supplied 57 schools with proper sanitation facilities, had connected 33 more schools with drinking water and had built 128 specialist rooms at public schools.

Mathabatha continued to refer to five new schools being constructed to improve the teacher-learner ratio in the province, being New Look Primary and Mphengwa Secondary in Capricorn District, Khubvi Primary in Vhembe District, Tšhweele Primary in Sekhukhune

District and St Patrick Primary in Mopani District.
He subsequently shared good news in the form of an announcement that in the 2017/18 financial year the provincial government intends to provide 210 more schools with potable drinking water, 185 schools with decent sanitation facilities and connect nine more schools to electricity.
On the matter of beneficiaries of the National Schools Nutrition Programme the Premier said they would increase the number from 3 845 to 3 854, contracting 10 542 food handlers and employ 88 school-based monitors through the Expanded Public Works Programme (EPWP) incentive grant.
"In the same vein, we will also increase the number of learners benefitting from the 'no-fee school' policy from 1,6 million to 1,7 million."

Matric pass rate

In addressing Limpopo's pass rate Mathabatha yet again reiterated that it was not in line with the provincial developmental objectives as captured in the Limpopo Development Plan.
"The 3% drop in the overall pass rate is a serious indictment on all of us given the amount of resources that we commit to this sector."
He further said he had directed the MEC for Education to develop a comprehensive, coherent and workable plan to ensure that the downward trend was immediately reversed.
According to Mathabatha the delay in the delivery of textbooks to schools at the beginning of the year had made a dent on the good work they have done in restoring good corporate governance in the province. He continued saying the Executive Council (Exco) has since adopted a 10-point plan to ensure that the unfortunate incident never happened again.

Municipal boundaries re-determined

Mathabatha then moved on to touch on the issue of the redetermination of municipal boundaries, saying it was completed well on time before last year's local government elections. The Premier said almost all affected communities had embraced the process with the exception of some communities around the Vuwani area. "Whilst we respect the community's right to object to any process of government, we totally reject and condemn the tendency to use violence and destruction of property as a means to communicate any dissatisfaction." He advised that communities were, instead, encouraged to use legitimate community and municipal structures for engagement and dialogue.

Muni audits

Saying that audit opinions of municipalities across the province were showing signs of improvement, Mathabatha stressed the move away from five disclaimers in the 2014/15 financial year to two disclaimers in the 2015/16 financial year. "We also have improved on unqualified audit opinions from ten in the 2014/2015 to 13 in the 2015/16 financial years." Although there were some areas of concern, the spending patterns of municipalities on the Municipal Infrastructure Grant (MIG) were improving, he simultaneously noted.
While congratulating municipalities which have already spent more than 50% of their MIG allocation by mid-term, he urged all municipalities to improve on their MIG spending before the end of the financial year.

Housing

The Premier made mention of the intensification of the programme to reduce the housing backlog and restore the dignity of Limpopo's people. "In this financial year as a province we have managed to build 9 561 rural housing units. In the same period we have also managed to build 211 disaster housing units. An additional 286 abandoned housing units were rectified, completed and handed over to the beneficiaries." He expressed the opinion that it was a milestone achievement given the challenges the provincial government had in the past two years that impeded them from delivering houses. He gave the undertaking that over the coming five years the focus would be on the programme to upgrade informal settlements around mining towns.

Basic services

With reference to municipalities continuing to carry out their constitutional mandate to deliver basic services to their people, Mathabatha quoted from Stats SA's General Household Survey stating that Limpopo was well on track with providing its people with water. "To date, 78,8% of our households are connected to functional water services.

"In terms of electricity, 1,4 million households have been connected to the grid and a further 105 000 households are connected to the non-grid. This translates to almost 93% of households with functional electricity connection." In relation to access to functional sanitation services, they had been able to move from a mere 38% in 2011 to 54% in 2015, Mathabatha said.

He then referred to the recent Exco lekgotla having resolved that, among others, all vacant strategic positions at municipalities should be filled as a matter of urgency with people with requisite qualifications and skills.

Employment gains

Sharing his views on the economic front, the Premier said the average growth rate of the provincial economy for the period 1996 to 2015 was 2,8%. "The last Stats SA growth rate analysis shows that our province grew by 1.1% in 2012, 2.4% in 2013 and 0.8% in 2014," he said with reference to the Stats SA Labour Force Survey for Quarter 4 having been released on 14 February.

"We are pleased that Limpopo has recorded the second highest employment gains. In the fourth quarter alone, Limpopo has managed to create 64 000 new jobs.

"According to Stats SA's year-on-year analysis, a 103 000 people who were unemployed in the fourth quarter of 2015 had secured employment by the fourth quarter of 2016." Jobs gained were mainly in the areas of construction, mining and agriculture, Mathabatha pointed out.

"With this increase in employment in Limpopo, the rate of unemployment has also reduced to 19,3% in the fourth quarter of 2016, compared to 19,8 % during the same period in 2015," he said.

Special Economic Zones (SEZs)

Turning to the issue of Musina-Makhado having been declared an SEZ, Mathabatha expressed confidence that the other strategic growth point of Tubatse would also be declared an SEZ in due course. According to him the two SEZs were expected to attract investments of over R44 billion, the Musina-Makhado SEZ to create a projected estimated 20 800 direct jobs and the Tubatse SEZ approximately 2 000 permanent jobs.

Economic growth and development

Mathabatha went on to say the private sector continued to play a major role in the effort of the provincial government to put Limpopo on a higher trajectory of economic growth and development. In this regard he said that with the private sector they had identified ten major projects for investment worth no less than R46 billion, expected to go a long way towards helping to expand the productive capacity of the economy.

Knowledge economy

He yet again touched on Limpopo Connexion, a subsidiary of Limpopo Economic Development Agency (Leda), assigned to begin in earnest with the roll-out of infrastructure for Limpopo's broadband telecommunication programme. He stressed that programme implementation had been planned over two phases, of which the first was expected to commence in the second quarter of the 2017/18 financial year. The first phase, according to Mathabatha, would roll out broadband infrastructure in Polokwane, including identified key provincial growth points, whereas the second phase would cover 80% of the provincial population as per the provincial spatial development framework.

Agriculture

The Premier raised the issue of the 2015 Stats SA General Household Survey showing that the province was doing well in terms of household access to basic food, showing that 91,8% of households in Limpopo had adequate access to food. "This is quite encouraging, given the rural nature of our province."

"We have also supported over 3 000 households to produce their own food in their backyard gardens by the end of the third quarter of 2016/17. We hope to increase this intervention and support to over 5 000 households in the coming financial year."

The Ilima/Letsema conditional grant continued to be one of the funding sources to improve productivity of emerging farmers in Limpopo, he said. "By the end of the second quarter, the Ilima/Letsema conditional grant had supported 47 projects benefiting a total of 2 333 beneficiaries. A total of 680 farmers were assisted to access the markets.

"For the 2017/18 financial year, the Ilima/Letsema conditional grant will be utilised to support a total of 90 projects with an estimated budget of over R67 million. The grant will benefit 15 538 emerging farmers. Included in this will be 2 718 smallholder farmers, 12 791 subsistence farmers and 29 black commercial farmers.

On the effects of the invasion of the infamous fall army worm at a time of the province implementing measures for recovery from the 2015 drought, he said the government had convened and instructed a team of experts to further trouble-shoot the problematic situation and they are receiving frequent reports and update. He also called upon farmers to promptly report any strange pest for urgent intervention.

Infrastructure

By referring to last year's Sopa that spoke of a commitment to establish the Provincial Infrastructure Hub to help coordinate the delivery of strategic social-economic infrastructure across Limpopo, Mathabatha said the project was in place with 68 professionals already appointed.

Over the next three years Road Agency Limpopo would upgrade 296 kms of gravel roads to tar and further rehabilitate 303 lane kms of surfaced roads, he indicated.

"Investment in the development and maintenance of water infrastructure is top of our priority list as government. Adequate and reliable water infrastructure will bring a multitude of economic and social benefits.
"With the support of the National Department of Water and Sanitation, major water projects valued at approximately R1,5 billion are currently being implemented in the province."

Health

Turning to health matters, Mathabatha said that in line with the imperatives of the National Health Insurance initiative, we are currently implementing the Ideal Clinic Programme meant to ensure a systematic improvement and correct deficiencies in public healthcare facilities. To that end 77 of the healthcare facilities in the province were meeting the ideal clinic status, he said.
The continued acquisition of state-of-the-art ambulances and the recruitment of advanced life supporters that he alluded to would go a long way in saving lives, he opined in addition.
"After a four-year long battle, the province has managed to reduce the maternal HIV vertical transmission from 2% to 1,1% against a target of 1,4%," was another point raised.
"Our (tuberculosis) TB treatment success rate is at 82%, whilst our Multi Drug Resistance TB treatment success rate is at 87.7%.
"We have also managed to reduce the malaria case fatality rate from 1,68% in the year 2014/15 to 1,04% in the year 2015/16. In the same period, malaria cases declined from 8 045 to 1 538.
Mathabatha said the undertaking by the Minister of Finance to work with his counterparts on the planning of both the Limpopo Academic Hospital and the new medical school would speed up the process. Equally pleasing was the fact that Polokwane Municipality had made available land for the construction of the academic hospital, he remarked and said it was believed to go a long way towards achieving the commitment to ensure quality healthcare in the province.

Fight against crime and corruption

According to Mathabatha the fight against crime and corruption was high on the agenda of the government which was relentless in its commitment to fight it, both in the public and private sectors. It was in that context, he said, that they were strengthening the Provincial Anti-Corruption Forum with a view to bring on board all stakeholders in the fight against corruption.
Performance theatre for Lim
Having expressed the intention of the provincial government to construct a state-of-the-art performance theatre during his 2016 Sopa, Mathabatha took the opportunity on Friday to announce that it would be built in Polokwane. He believed the project would, among others, help ignite the cultural industry, promote the rich and diverse cultures of the province and create job opportunities.

Youth development

The Premier indicated that they had begun with the process of crafting the Limpopo Youth Development Strategy, which would clearly define the youth development agenda in the province. At the same time he informed his audience that they planned to convene the Provincial Youth Development Summit by no later than October this year for young people to come together under one roof to determine their own future.

Administration

Before addressing the recent appointment of Limpopo's Director-General and heads of all government departments, with the exception of Sport, Arts and Culture that should be finalised by the end of next month, he said efforts to build an administration that was responsive and sensitive to the needs and aspirations of the people had begun to take shape. He continued saying they were also stabilising governance by putting in place systems to ensure that they were able to discharge their constitutional mandate.
He concluded saying they had come that far working together as a people and had to continue, united in action, to make Limpopo a better place to live in.

SECTION 11

PROJECTS

CLUSTER : GOVERNANCE AND ADMINISTRATION

KPA : INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

SERVICES : CORPORATE SERVICES

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING					SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT AGENCY
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Furniture and office Equipment : Steel Cabinet		Thulamela	R 600 000					Thulamela	Thulamela
	Transport Assets: Motor Vehicle		Thulamela	R1600 000	R1 500 000				Thulamela	Thulamela
	PMS System		Thulamela		R 400 000				Thulamela	Thulamela
	Recording Devices		Thulamela	R 165 000					Thulamela	Thulamela
	Massage Chair		Thulamela	R 100 000					Thulamela	Thulamela
	Network		Thulamela	R 100 000	R110 000	R120 000			Thulamela	Thulamela
	CCTV Cameras		Thulamela	R 300 000	R300 000	R300 000			Thulamela	Thulamela
	Access control System		Thulamela	R 250 000	R250 000	R250 000			Thulamela	Thulamela
	IT Equipment		Thulamela	R 100 000	R110 000	R120 000			Thulamela	Thulamela
	Corporate Branding		Thulamela	R 200 000					Thulamela	Thulamela
	GIS and Architectural Software		Thulamela	R 100 000					Thulamela	Thulamela
	Thulamela App		Thulamela		R 500 000				Thulamela	Thulamela
	Software (EFMS) Electronic Document System		Thulamela		R 2000 000	R 700 000				
	Traffic System		Thulamela	R 700 000						
	SERVERS		Thulamela	R 800 000					Thulamela	Thulamela
	Computer Equipment: Computers and laptops		Thulamela	R700 000	R800 000	R650 000			Thulamela	Thulamela
	Computer Equipment:Printers		Thulamela	R50 000	R55000	R60 000			Thulamela	Thulamela
	Furniture and Office Equipment: Furniture and Equipment		Thulamela	R500 000	R300 000	R300 000			Thulamela	Thulamela

CLUSTER : GOVERNANCE AND ADMINISTRATION

KPA : FINANCIAL VIABILITY AND MANAGEMENT

SERVICES : FINANCIAL SERVICES

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING					SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT AGENCY
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Notes and Coins Counting Machines x 9		Thulamela	R 270 000					Thulamela	Thulamela
	Finance Stamps x 14		Thulamela	R 15 000					Thulamela	Thulamela
	GAZBO, CAM Chairs		Thulamela		R 350 000				Thulamela	Thulamela
	FINANCE MANAGEMENT GRANT		Thulamela		R1700 000	R1700 000	R1700 000		TREASURY	Thulamela

CLUSTER : GOVERNANCE AND ADMINISTRATION

KPA : GOVERNANCE AND PUBLIC PARTICIPATION

SERVICES : POLITICAL (GOVERNANCE)

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING					SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT AGENCY
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Mega Phone		Thulamela	R 15 000					Thulamela	Thulamela
	Cameras		Thulamela	R 25 000					Thulamela	Thulamela
	Door Snappers Frames		Thulamela	R 30 000					Thulamela	Thulamela
	Mobile Truck		Thulamela		R2 500 000				Thulamela	Thulamela
	A3 Laminating Machine		Thulamela	R 3 000					Thulamela	Thulamela
	External Hard Drive		Thulamela	R 15 000					Thulamela	Thulamela
	Hockey Tokey Radio		Thulamela	R 2 000					Thulamela	Thulamela
	GAZEBO		Thulamela			R 150 000			Thulamela	Thulamela
	Computerized Recording System		Thulamela				R900 000		Thulamela	Thulamela
	Mindset Screen		Thulamela					R3000 000	Thulamela	Thulamela
	Magazine Rack		Thulamela	R 90 000					Thulamela	Thulamela
	Customer Satisfaction Survey		Thulamela	R180 000	R2650 000	-	R900 000	R5500 000	Thulamela	Thulamela
	PUBLIC PARTICIPATION:IMBIZOS PROGRAMME		Thulamela	R1050 000	R1111 950	R1176 443			Thulamela	Thulamela
	DISASTER HOUSES		Thulamela	R700 000	R741 300	R784 295			Thulamela	Thulamela
	YOUTH,HIV,CHILDREN,MORAL REGENERATION PROGRAMME		Thulamela	R265 000	R280 635	R296 912			Thulamela	Thulamela
	GENDER;DISABILITY& WELFARE PROGRMME		Thulamela	R250 000	R280 635	296912			Thulamela	Thulamela

CLUSTER : INFRASTRUCTURE

KPA : SPATIAL PLANNING AND LED

SERVICES : PLANNING AND DEVELOPMENT

IDP 2017-18 FINANCIAL YEAR

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING					SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT AGENCY
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Shayandima Industrial Area Development		Shayandima	R3 000 000	R10 000 000	R10 000 000			Thulamela	Thulamela
	Thulamela Show Site			R 1 000 000	R15 000 000	R5000 000			Thulamela	Thulamela
	TLB		Thulamela			R 1 000 000			Thulamela	Thulamela
	Construction of Tshilamba Arts and Center		Tshilamba		R 5 000 000	R 5 000 000			Thulamela	Thulamela
	Development of Tshilidzini Hospital Trading Area		Tshisahulu		R 2 000 000	R 5 000 000			Thulamela	Thulamela
	Development of Tshilamba Hawkers Stalls		Tshilamba				R 3000 000		Thulamela	Thulamela
	Development of Sibasa Hawkers Stalls		Sibasa				R3000 000	R 1 000 000	Thulamela	Thulamela
	TOWNSHIP ESTABLISHMENT AND SUBDIVISION		Thulamela	R3000 000	R1000 000				Thulamela	Thulamela
	CHRISTMAS TOURISM AND SAFETY AWARENESS		Thulamela	150 000	R158 850				Thulamela	Thulamela
	SDF REVIEW		Thulamela	R2000 000					Thulamela	Thulamela
	LED STRATEGY		Thulamela	R700 000					Thulamela	Thulamela
	TRAINING OF YOUTH CO-OP FARMERS		Thulamela	R25 000					Thulamela	Thulamela
	FARMERS TRAINING		Thulamela	R15 000					Thulamela	Thulamela
	Development of Interpretative centre installation of signage at Fundudzi Lake		Tshiavha	R600 000					VDM	VDM

	Construction of Ablution Facilities and viewing Bridge at Tshatshingo		Makwarani						VDM	VDM	
	Banana project Construction of Packhouse		Matsika	R1500 000					DEPT OF AGRICULTURE	DEPT OF AGRICULTURE	
	Land Care Project Construction of soil Conservation Structure		Damani	R500 000					DEPT OF AGRICULTURE	DEPT OF AGRICULTURE	
	Land Care at Tshedza Primary school Supply of drop pipes and water storage thanks		Thohoyandou	R100 000					DEPT OF AGRICULTURE	DEPT OF AGRICULTURE	
	Donald Frazer Trading Area		Vhufuli		R 2 000 000	R 5 000 000			Thulamela	Thulamela	

CLUSTER : GOVERNANCE AND ADMINISTRATION

KPA : SERVICE DELIVERY AND INFRASTRUCTURES DEVELOPMENT

SERVICES : ROADS MANAGEMENT

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING					SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT AGENCY
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Roads Pavements Budges and Storm		Thohoyandou Unit A	R 18 000 000					MIG	Thulamela

	water: Unit A Masala Boundary and Tomboni									
	Roads Pavements Bridges and Storm water Street rehabilitation		Thulamela				R 30 000 000	R 5 000 000	MIG	Thulamela
	Roads Pavements Bridges and Storm water Makwarela Ext 3		Makwarela Ext 3	R 1 400 000					MIG	Thulamela
	Roads Pavements Bridges and Storm Water : Tshififi, Dzingahe access road			R 55 000 000	R 55 000 000				MIG	Thulamela
	Roads Pavements Bridges and Storm water: Thohoyandou K & K Portion		Thohoyandou K & K Ext		R 20 000 000	R 20 000 000			MIG	Thulamela
	Roads Pavements Bridges and Storm water: Thohoyandou Service road				R 30 000 000	R 30 000 000			MIG	Thulamela
	Roads Pavements Budges and Storm water: Thohoyandou (Street Plus Access road		Thohoyandou C	R 35 000 000	R5000 000				MIG	Thulamela
	Roads Pavements Bridges and Stormwater: Lambani Bridge (Tshitongodzivha)			R1000 000					MIG	Thulamela
	Roads Pavements Bridges and Stormwater: Lukau cementry Bridge		Lukau	R 7000 000					MIG	Thulamela
	Roads Pavements Bridges and		Thengwe	R8000 000					MIG	Thulamela

	Stormwater:Mulondodi Crossing									
	Roads Pavements Bridges and Stormwater: Guyuni Tshianzwane access		Makuya	R1000 000					MIG	Thulamela
	Roads Pavements Bridges and Stormwater:Thamba luheni		Dzimauli	R1000 000					MIG	Thulamela

	Roads Pavements Bridges and Stormwater: Mulondodi Crossing		Mulondodi	R 10 000 000					MIG	Thulamela

CLUSTER : INFRASTRUCTURER DEVELOPMENT

IDP 2017-18 FINANCIAL YEAR

KPA : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SURVICES : ROADS MANAGEMENT

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING					SOURCE OF FUNDING	RESPONSIBLE DEPT/AGENCY
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Roads Pavements Bridges and stormwater: Lwamondo Access road		Lwamondo	R 1 5000 000					MIG	Thulamela
	Machinery and Equipment: Plant Machinery and Equipment		Thulamela	R 10 000 000					MIG	Thulamela
	Mapate Access Road		Mapate		R 1 500 000	R 20 000 000			MIG	Thulamela
	Mukumbani Access road		Mukumbani			R 20 000 000	R 30 000 000		MIG	Thulamela
	Makonde to Dzimauli Road		Makonde 1 Dzimauli			R 20 000 000	R40 000 000		MIG	Thulamela
	Makhuvha Ring Road		Makhuvha	R 1 000 000					MIG	Thulamela
	Khoroni to Univen Road		Thohoyandou	R 2 000 000	R 49 000 000				MIG	Thulamela
	Tshindongana/Bashasha Low Level Bridge		Tshindongwana/ Bashasha	R 1500 000	R 6 000 000				MIG	Thulamela
	Gwangwatini Low Level Bridge		Gwangwatini	R 1500 000	R 10 000 000				MIG	Thulamela
	Tshishushuru Streets (Partnership)		Tshishushuru	R 1500 000	R 5 000 000	R 5 000 000	R 5 000 000		MIG	Thulamela
	Tshisaulu Riverside (Partnership)		Tshisaulu	R 1500 000	R 5 000 000	R 5 000 000	R 5 000 000			

CLUSTER : INFRASTRUCTURER DEVELOPMENT

KPA : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP 2017-18 FINANCIAL YEAR

SURVICES : ROADS MANAGEMENT

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING					SOURCE OF FUNDING	RESPONSIBLE DEPT/AGENCY
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Lwamondo (Zwavhavhili) Partnership		Zwavhavhili			R 20 000 000	R 55 000 000	R 45 000 000	MIG	Thulamela
	Shayandima A and Ext 3 Street		Shayandima	R1500 000				R30 000 000	MIG	Thulamela
	Tshilamba Phase 3		Tshilamba	R 1 500 000				R 30 000 000	MIG	Thulamela
	Tshilungoma Ring Roads		Tshilungoma				R 40 000 000	R 48 000 000	MIG	Thulamela
	Makumbani Thavhani		Makumbani					R 20 000 000	MIG	Thulamela
	Thohoyandou J (Muledane) Service Road		Thohoyandou J (Muledane)					R 10 000 000	MIG	Thulamela
	Thohoyandou M (Maniini) Street Phase 1		Thohoyandou M (Maniini)					R 10 000 000	MIG	Thulamela
	Roads Pavements Bridges and Stormwater: Thohoyandou K and K Portion		Thohoyandou K and K ext		R 20 000 000	R 20 000 000			MIG	Thulamela
	Roads Pavements Bridges and Stormwater: Thohoyandou Service Road				R30 000 000	R30 000 000			MIG	Thulamela
	Roads Pavements Badges and Stormwater: Thohoyandou (Street Plus Access road		Thohoyandou C	R 35 000 000	R5000 000				MIG	Thulamela

CLUSTER : INFRASTRUCTURER DEVELOPMENT

KPA : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SURVICES : ROADS MANAGEMENT

IDP 2017-18 FINANCIAL YEAR

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING					SOURCE OF FUNDING	RESPONSIBLE DEPT/AGENCY
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Roads Pavements Bridges and Stormwater: Lambani Bridge (Tshitongodzivha)		Lambani (Tshitongodzivha)	R1000 000					MIG	Thulamela
	Roads Pavements Bridges and Stormwater: Lukau Cementry Bridge		Lukau	R 9 000 000					MIG	Thulamela

CLUSTER : INFRASTRUCTURER DEVELOPMENT

KPA : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

SURVICES : ROADS MANAGEMENT

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING					SOURCE OF FUNDING	RESPONSIBLE DEPT/AGENCY
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Roads Pavements Bridges and stormwater: Lwamondo Access road		Lwamondo	R 1 5000 000					MIG	Thulamela

	Machinery and Equipment: Plant Machinery and Equipment		Thulamela	R 10 000 000					MIG	Thulamela
	Mapate Access Road		Mapate	R 1 500 000	R 20 000 000	R 30 000 000			MIG	Thulamela
	Mukumbani Access road		Mukumbani		R 20 000 000	R 40 000 000			MIG	Thulamela
	Makonde to Dzimauli Road		Makonde 1 Dzimauli		R 20 000 000	R 20 000 000			MIG	Thulamela
	Makhuvha Ring Road		Makhuvha	R 1 500 000					MIG	Thulamela
	Khoroni to Univen Road		Thohoyandou	R 2 000 000	R 49 000 000				MIG	Thulamela
	Tshindongana/Bashasha Low Level Bridge		Tshindongwana/ Bashasha	R 2 000 000	R 6 000 000				MIG	Thulamela
	Gwangwatini Low Level Bridge		Gwangwatini	R 3 000 00	R 10 000 000				MIG	Thulamela
	Tshishushuru Streets (Partnership)		Tshishushuru	R 5 000 000	R 5 000 000	R 5 000 000	R 5 000 000		MIG	Thulamela
	Tshisaulu Riverside (Partnership)		Tshisaulu		R 5 000 000	R 5 000 000	R 5 000 000			

CLUSTER: SOCIAL

KPA: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

SERVICES: COMMUNITY SERVICES(PROTECTION SERVICES)

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNIG					RESPONSIBLE AGENCY	SOURCE OF FUNDING
				20117/18	**2018/19**	**2019/2020**	**2022/2021**	**2021/2022**		

	Solid Waste Disposal: Refuse bin		Thulamela	R300 000	R400 000	R400 000	R400 000	R400 000	MIG	Thulamela
	Solid Waste Disposal: Street Sweeper		Thulamela		R1500 000				MIG	Thulamela
	Solid Waste Disposal: Transfer Station		Thulamela		R2000 000	R1500 000			MIG	Thulamela
	Solid Waste Disposal: Equipment		Thulamela	R200 000	R100 000	R150 000	R100 000	R350 000	MIG	Thulamela
	Solid Waste Disposal: Motor Vehicle		Thulamela	R7500 000	R10 000 000	R6 000 000	R5000 000	R3000 000	MIG	Thulamela
	Thohoyandou Landfill site		Thohoyandou	R3700 000			R6500 000		MIG	Thulamela
	ENVIRONMENTAL CAMPAIGN		Thulamela	R200 000	R211 800	R224 084			Thulamela	Thulamela
	Gundani Landfill Site		Gundani	R2000 000			R6500 000		MIG	Thulamela
	Building & Other Structures: Tshaulu		Tshaulu	R140O OOO	R3OOO OOO	R3OOO OOO	R2000 000	R1000 000	MIG	THULAMELA
	Building & Other Structures:		Tshikombani	R140O OOO	R3OOO OOO	R3OOO OOO	R2000 000	R1000 000	MIG	THULAMELA

	Tshikombani Testing Station									
	SPEED CAMERA		THULAMELA	R200 000	R250 000	R300 OOO	R350 000	R400 000	MIG	THULAMELA
	TRANSPORT ASSET:MOTOR VEHICLE		THULAMELA	R3200 000	R5000 000	R3000 000	R2000 000	R5000 000	MIG	THULAMELA
	Building & Other Structures: THOHOYANDOU PARK(TSHIBEVHA)		THOHOYANDOU (TSHIBEVHA)	R400 000	R600 000				MIG	THULAMELA
	Building & Other Structures: MAKONDE STADIUM		MAKONDE	R15 000 000					MIG	THULAMELA
	Building & Other Structures: PHIPHIDI STADIUM		PHIPHIDI		R5000 000	R5000 000	R5000 000	R10 000000	MIG	THULAMELA
	MAKWARELA STADIUM		MAKWARELA	R20 000 000	R10 000 000					

	TSHILAMBA SPORTS CENTRE		TSHILAMBA	R900 000	R10 000000	R15 000 000	R10 00 0 000	R5000 000	MIG	THULAMELA
	GONDENI STADIUM		GONDENI(STERKSTROOM)				R10 00 0 000	R5000 000	MIG	THULAMELA
	VHURIVHURI STADIUM		VHURIVHURI			R5000 000	R5000 000	R5000 000	MIG	THULAMELA
	Building & Other Structures: TSHIXWADZA SPORTFIELD		TSHIXWADZA	R1300 000					MIG	THULAMELA
	VHUFULI OPEN GATE GYM –GATE;PAVING; SHELTER		VHUFULI	R450 000	R500 000	R200 000			MIG	THULAMELA
	GRADER		THULAMELA	R4200 000					MIG	THULAMELA
	VEHICLES		THULAMELA	R1000 000					MIG	THULAMELA
	BOREHOLES: MAKHUVHA -MUTALE			R400 000	R150 000				MIG	THULAMELA
	SHAYANDIMA CRICKET GROUND		SHAYANDIMA	R1350 000					MIG	THULAMELA
	MACHINERY & equipment plant		THULAMELA	R400 000	R450 000	R470 000			MIG	THULAMELA

	machinery & equipment									
	TRAFFIC & SECURITY UNIFORM		Thulamela	R900 000	R953100	R1008380			Thulamela	Thulamela

CLUSTER: INFRASTRUSTURE

KPA: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

SERVICES: HOUSING AND ELECTRICITY

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNIG					RESPONSIBLE AGENCY	SOURCE OF FUNDING
				20117/18	**2018/19**	**2019/2020**	**2022/2021**	**2021/2022**		
	Building & Other Structures:				R1500 000	R5000 000				Thulamela

	AIR CONDITIONER									
	FENCES TSHIFULANANI		TSHIFULANANI	R2500 000						Thulamela
	TSHILUNGOMA BRICKS SCREEN WALL & SECURITY		TSHILUNGOMA	R2500 000						Thulamela
	Building & Other Structures: AIR CONDITIONER THOHOYANDOU TOWNHALL		THOHOYANDOU		R1500 000					Thulamela
	THOHOYANDOU STREET LIGHTS C		THOHOYANDOU C		R15000 000					THULAMELA
	THOHOYANDOU STREET LIGHTS E		THOHOYANDOU E		R6000 000					THULAMELA
	THOHOYANDOU STREET LIGHTS G		THOHOYANDOU G		R3000 000					THULAMELA

	MAKWERELA EXT 3&4 STREET LIGHTS		MAKWERELA EXT 3&4		R7000 000					THULAMELA
	SHAYANDIMA A EXT STREET LIGHTS		SHAYANDIMA		R7000 000					THULAMELA
	THOHOYANDOU K STREET LIGHTS		THOHOYANDOU K		R5000 000					THULAMELA
	THOHOYANDOU N STREET LIGHTS		THOHOYANDOU N			R5000 000				THULAMELA
	THOHOYANDOU J STREET LIGHTS		THOHOYANDOU J			R5000 000				THULAMELA
	THOHOYANDOU D& E MAIN ROAD		THOHOYANDOU D& E			R1500 000				THULAMELA
	THOHOYANDOU 2010 STREET LIGHTS		THOHOYANDOU			R5000 000				THULAMELA
	THOHOYANDOU HOLLYWOOD TO LWAMONDO KHUMBE STREETLIGHTS		THOHOYANDOU EXT 3;KHUMBE				R20 00 0 000			THULAMELA
	THOHOYANDOU M STREET LIGHTS		THOHOYANDOU M				R7000 000			THULAMELA

	SIBASA VIA MPHAPHULI TO HOLLYWOOD STREETLIGHTS		SIBASA;THOHOYANDOU EXT 3			R13 000 000				THULAMELA
	TRAFFIC LIGHTS HOLLYWOOD		THOHOYANDOU EXT 3				R1000 000			THULAMELA
	TRAFFIC LIGHTS TSHILAMBA		TSHILAMBA			R2000 000				THULAMELA
	TRAFFIC LIGHTS MULEDANE ESKOM		MULEDANE				R1000 000			THULAMELA
	PLANNING & DESIGN OF NEW MUNICIPAL OFFICES& RENTAL RESIDENTIAL				R60 000 000	R50 000 000	R50 000 000	R50 000 000		THULAMELA
	WATER TANK& PUMP		THULAMELA	R200 000						THULAMELA
	WATER BOREHOLE SIBASA TRAFFIC		SIBASA	R70 000						THULAMELA
	GUARDROOM; GATE &PAVING SIBASA TRAFFIC		SIBASA	R1500 000	R450 000					THULAMELA

	SIBASA TRAFFIC STANDBY GENERATOR		SIBASA	R1000 000						THULAMELA

CLUSTER: BASIC SERVICE & INFRASTRUCTURE DEVELOPMENT

SERVICE: ELECTRICITY

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING					RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Electrification of 116 units at Matshetshete EXT		Matshetshete ext.	R2 537 525,10					ESKOM	ESKOM
	Electrification OF 75 units of Sambandou		Sambandou	R1 972 450,80					ESKOM	ESKOM

	Electrification of 60 units of Tshitanini		Tshitanini	R2 028 731,46					ESKOM	ESKOM
	Electrification of Mangodi EXT (72 Units)		Mangodi	R1 524 631,44					ESKOM	ESKOM
	Electrification of Lwamondo (Mutandani) (38 units)		Lwamondo(Mutandani)	R1 534 986, 06					ESKOM	ESKOM
	Electrification of Dimani Ext (18 units)		Dimani Ext	R581 922,12					ESKOM	ESKOM
	Electrification of 107 units Tshilaphala		Tshilaphala	R2 014 793, 48					ESKOM	ESKOM

CLUSTER: BASIC SERVICE & INFRASTRUCTURE DEVELOPMENT

SERVICES: ELECTRICITY

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING					RESPONSIBLE AGENCY	SOURCE OF FUNDING

				2017/18	2018/19	2019/20	2020/21	2021/22		
	Electrification 32 units Manzemba /Buluni		Manzemba/Buluni	R1 140 000					ESKOM	ESKOM
	Electrification of243 units at Manamani		Manamani	R4 303 223,29					ESKOM	ESKOM
	Electrification of 36 units of Gondeni Ext		Tshitanini	R950 684,76					ESKOM	ESKOM
	Electrification of 12 units at Khavhambe		Khavhambe Ext	R364 800					ESKOM	ESKOM
	Electrification of 12 units at Sheshe		Sheshe	R473 872,65					ESKOM	ESKOM
	Electrification of 39 units at Phaphama		Phaphama	R 1438 770,06					ESKOM	ESKOM
	Electrification of 55 units at Mutshikilini		Mutshikilini	R197 117, 42					ESKOM	ESKOM

CLUSTER: BASIC SERVICE & INFRASTRUCTURE DEVELOPMENT

SERVICES: ELECTRICITY

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING					RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2017/18	2018/19	2019/20	2020/21	2021/22		
	Electrification 73 units Muledzhi		Muledzhi	R2 952 000,34					ESKOM	ESKOM
	Electrification of 27 units at Mapate		Mapate	R 1 105 141 ,08					ESKOM	ESKOM
	Electrification of Lwamondo (Khambe) (15 units)		Lwamondo (Khumbe	R343 710					ESKOM	ESKOM
	Electrification of 24 units at		Mukula (Tshirunzini)	R894 204 ,60					ESKOM	ESKOM

	Mukula (Tshirunzini)									
	Electrification of 48 units at Nweli		Nweli	R1 797 530					ESKOM	ESKOM
	Electrification of 17 units at Khubvi (Tshavhakololo)		Khubvi (Tshavhakololo)	R684 000					ESKOM	ESKOM

CLUSTER: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

SERVICES: ELECTRICITY

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING						
				2017/18	2018/19	2019/20	2020/21	2021/22	RESPONSIBLE AGENCY	SOURCE OF FUNDING

	Electrification 38units Mushiru		Mushiru						ESKOM	ESKOM
	Electrification of 59 units at Shayandima Zone11		Shayandima Zone 11						ESKOM	ESKOM
	Electrification of 22 units Makwarani		Makwarani						ESKOM	EESKOM
	Electrification of 84units at Tshilavulu		Tshilavulu						ESKOM	ESKOM
	Electrification of 21 units Madadani Phase 2		Madadani						ESKOM	ESKOM
									ESKOM	ESKOM

CLUSTER: INFRASTRUCTURE DEVELOPMENT

SERVICES: WATER & SANITATION

1.

				BUDGET PLANNING						
	PROJECT NANE	WARD NO	LOCATION	2017/18	2018/19	2019/20	2020/21	2021/22	RESPONSIBLE AGENCY	SOURC OF FUNDI
	Water supply at Murangoni, Maranzhe, Vondo la Thavha, Vondo la Fhasi, Tshikunda and Ramulomgo Bulk water supply and Retail water supply		Vondo la Thavha, Vondo la Fhasi , Ramulongo		R4000 000	R73310 00			VDM	WSIG

	Bulk and reticulation water supply for Siambe, Tshabvuma, Tshififi, Lufule, Tshikweta, Rangw qm Tshitwamaranzhe, Gokolo, Maboho, Tshivhulani, Bunzhe and Makononi		Siambe, Tshabvuma,Tshifi, Lufule, Tshikweta, Rangwami, Tshitwamaranzhe, Gokolo, Maboho,Tshivhulani Bunzhe, Makonoi		R432000	R79008000			VDM	WSIG

2. CLUSTER: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

SERVICES : WATER &SANITATION

NO	PROJECT NAME	WARD NO	LOCATION							
				2017/18	2018/19	2019/20	2020/21	2021/22	RESPONSIBLE	SOURCES

									AGENCY	OF FUNDING
	Duthuni (Sub Villages). Tshisahulu,Mukumbani BUCK water supply and reticulation		Duthuni/ Tshisaulu		R7080 000	R13331 0 00				
	Milamboni, Mudununggu, Tshikombani, Tshithuthuni, Khalavha, Mandala, Fondwe, Dopeni, Shanzha. Tshivhulani , bulk and reticulation water supply		Milambini,Mudununggu, Tshirenzheni, Tshikombani, Tshithuthuni ,Khalavha,Mandala, Fondwe, Dopeni,Shanzha Tshivhilidul		R2345000	R142920 000	R142920 00	R142 000 000	VDM	WSIG
	Dzwerani sub villages bulk supply				R1630 000					

CLUSTER : BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

SERVICES: WATER & SANITATION

NO	PROJECT NAME	WARD	LOCATION	BUDGET PLANNING						
					2017/18	2018/19	2019/20	2020/21	RESPONSIBLE AGENCY	SOURCE OF FUNDING
	Water supply and bulk water and reticulation of Ngwenani, Themeli, Ngulummbi, Ngovhela, back side Madamalala, Phindula, Maembeni and mulenzhe		Ngwenani, Themeli, Ngulummbi, Ngovhela, back side, Madamalala, Phindula, Maembeni, Mulenzhe			R6970 00	R127430 000		VDM	WSIG

	Thohoyandou Jext andTswnga internal reticulation		Thohoyandou J ext Tswinga	R12 500 000					VDM	W
	Buck and reticulation of Budeli, Mutoto, surrounding Village		Budeli,Mutoti(surrounding villages)	R15 500 00					VDM	VDM

CLUSTER: BASIC SERVICES AND INFRASTRACTURE DEVELOPMENT (4)

SERVICES: WATER &SANITATION

NO	PROJECT NAME	WARD NO	LOCATION	BUDGET PLANNING					RESPONSIBLE AGENCY	SOURCE OF FUNDING
				2017/18	2018/19	2019/20	2020/21	2018/19		
	Upgrading of Vondo Water treatment works		Vondo	**R356 000 000**	R18 400 000	R62 800 000	R117 100 000	R157 700 000	MIG	VDM
	Relocation of Phalama sewer		Phalama	R4000 000					MIG	VDM

	Refurbishment of Thohoyandou		Thohoyandou	R3000 000					MIG	VDM
	Makonde Water Reticulation		Makonde	R1 500 000					MIG	VDM